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UNIVERSITY OF ILLINOIS
CHICAGO • SPRINGFIELD • URBANA-CHAMPAIGN

BUDGET SUMMARY FOR OPERATIONS FY 2006

PREPARED FOR PRESENTATION TO THE
BOARD OF TRUSTEES
September 8, 2005

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University of Illinois
Budget Summary for Operations
FY 2006

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EXECUTIVE SUMMARY

Fiscal Year 2006 Annual Operating Budget

Executive Summary

The Vice President for Administration recommends approval of the University's Fiscal Year (FY) 2006 operating budget, covering the allocation of estimated operating income from all sources. The recommended $3.520 billion operating budget represents a $37.8 million (2.6 percent) increase in unrestricted funds, a $69.6 million (3.6 percent) increase in restricted funds, and a $107.4 million (3.1 percent) increase in all operating funds from FY2005. The Vice President for Academic Affairs and the Vice President for Administration prepared the budget based upon: (1) Board of Trustees policies, institutional priorities, and directives on the configuration of the internal operating budget established in consultation with senior academic leaders, (2) Chancellor's and Provost's recommendations after consultation with deans, directors, and other University officers on the methods and means of best executing the Board's policies and institutional priorities, (3) the President's recommendations, and (4) the terms and conditions of restricted funds. This document represents the final result of an almost two year long budget planning cycle led by University and campus administration, in conjunction with Board oversight and review. A timeline of the budget cycle is presented in Appendix A

The following is an executive summary of the University's FY2006 operating budget. The accompanying supporting schedules detail the budget by campus, college, and department.

University Revenue Budget FY2006

The University operating budget includes both unrestricted and restricted funds. Unrestricted funds are available for allocation at the discretion of the University. Restricted funds are available only for those programs and purposes specified by the donor, grantor, contractor, or state statute.

The University classifies unrestricted funds for budgetary purposes as state funds and institutional funds. State funds include both direct state appropriations to the University and the University Income Fund. Direct state appropriations represent operating support provided by the Governor and General Assembly from the General Revenue Fund, the Fire Prevention Fund, and the University Trust Fund (scholarships funded from license plate revenue). The University Income Fund includes tuition and miscellaneous University revenue. Institutional funds include indirect cost recovery (ICR), royalty, and administrative allowance funds.

Restricted funds include estimated revenue from grants and contracts (i.e., sponsored projects), federal appropriations, private gifts, endowment income, Medical, Dental & Nursing Service Plans (MSP, DSP, & NSP), Auxiliaries & Departmental Operations (e.g., Assembly Hall, Housing, Memorial Stadium, Parking, Pavilion, Sangamon Auditorium, Union operations, Intercollegiate Athletics, patient care at the Colleges of Dentistry, Pharmacy, and Veterinary Medicine, etc.), University Hospital, and state payments on behalf of the University. The following table compares the FY2005 and FY2006 operating revenue budget by source of funds. All amounts are in thousands.

	FY05 Operating Revenue	FY06 Operating Revenue	Change FY2005 - FY2006 Amount	Percent
Revenue Budget				
Unrestricted Funds				
Direct Appropriation	$700,446	$700,150	-$296	0.0%
University Income Fund	453,680	486,348	32,668	7.2%
ICR	217,775	218,260	485	0.2%
Royalties	12,809	8,523	-4,286	-33.5%
Administrative Allowances	89,526	98,759	9,233	10.3%
Subtotal Unrestricted Funds	$1,474,236	$1,512,040	$37,804	2.6%
Estimated Restricted Funds				
Sponsored Projects	$593,636	$623,655	$30,019	5.1%
Federal Appropriations	16,746	16,746	0	0.0%
Gift & Endowment Inc.	114,953	122,829	7,876	6.9%
Medical Service Plans	113,723	127,324	13,601	12.0%
Hospital	305,113	323,038	17,925	5.9%
Auxiliaries & Dept. Operations	447,157	466,694	19,537	4.4%
Payments on Behalf	347,025	327,700	-19,325	-5.6%
Subtotal Restricted Funds	$1,938,353	$2,007,986	$69,633	3.6%
Total Revenue Budget	$3,412,589	$3,520,026	$107,437	3.1%

Unrestricted Funds

- **State Appropriations.** The total appropriation decreased by $296 thousand. That change includes a decrease of $550 thousand from the General Revenue Fund resulting from the elimination of two special legislative programs: $300 thousand for a study of rate reimbursements for mental health enterprises, and $250 thousand for a UIC early outreach program. That decline is partially offset by an increase of $254 thousand from the Fire Prevention Fund for the Fire Services Institute.

- **Income Fund.** The recommended $486.3 million FY2006 University Income Fund budget represents incremental tuition income of $32.7 million based upon Board-approved tuition increases of seven percent for continuing students and nine percent for new students, along with more targeted rate changes for specific programs and adjustments for enrollment levels.

  The FY2006 University Income Fund revenue budget is net of tuition waivers of approximately $198.0 million. There are two basic categories of waivers for undergraduates, statutorily mandated waivers and discretionary institutional waivers. The state limits

undergraduate institutional waivers to 3 percent of gross tuition. The approximate distribution of tuition waivers is 10 percent to undergraduates, 83 percent to graduate students, and 7 percent to students in professional programs. The University, as mandated by statute, provides reports of tuition waivers to the IBHE and legislative staffs.

In FY1996 undergraduate tuition and mandatory fees at the Chicago and Urbana campuses exceeded the maximum MAP (Monetary Award Program) award defined by the Illinois Student Assistance Commission (ISAC). To bridge this gap for MAP recipients, the University began supplementing MAP grants from University resources. In July of 2004 the Board adopted a set of guidelines and formulas for future funding of the MAP supplemental program. The amount of supplemental aid will increase proportional to the undergraduate revenue increases from tuition. For FY2006 the budget for this program is $24.2 million ($15.1 million at UIC, $9.0 million at UIUC, and $58 thousand at UIS).

- **Institutional Funds.** The supporting schedules display ICR, royalty, and administrative allowance budgets, excluding unspent FY2005 balances brought forward, as 'Institutional Funds'. The recommended ICR operating budget includes $30.7 million carried forward from FY2005 and a $187.5 million estimate of FY2006 ICR revenue. The recommended royalty operating budget includes $3.6 million carried forward from FY2005 and a $4.9 million estimate of FY2006 royalty revenue. The recommended administrative allowance operating budget includes $58.5 million carried forward from FY2005 and a $40.3 million estimate of FY2006 administrative allowance revenue.

Restricted Funds

- **Sponsored Programs**. These programs (primarily federally funded research grants) are expected to increase by 5.1 percent. This estimate reflects continued strong and successful competitive efforts by UI faculty to secure research support, even as federal funding for research is expected to remain flat in most areas.

- **Federal appropriations**. These funds are provided by the federal government for agriculture programs in the College of ACES. The $16.7 million estimated federal appropriations budget is unchanged from FY2005.

- **Private gift and Endowment income.** Private gifts represent funds received from donors in support of the University's annual operating budget. Endowment income funds are allocations from investment income on University and University of Illinois Foundation endowments for use in the annual operating budget. The University's endowment pool budgeted spending program for FY2006 is 4.75 percent of the seven-year moving average of endowment market value. Incremental endowment and private giving revenue of $7.9 million (6.9 percent) reflects increasing efforts to generate gift support.

- **University Hospital and Medical Service Plans.** Hospital and Medical Service Plans increases of 5.9 percent and 12 percent respectively, reflect improved patient volume in general, targeted increases in selected patient care areas, and improved reimbursement rates.

- **Auxiliaries and departmental operations**. These units generate revenue from the sale of products and services and retain the revenue they generate, per the state's Legislative Audit Guidelines. Revenue from these activities is expected to grow by $19.5 million (4.4 percent) from FY2005.

- **State payments on behalf of the University**. These funds are appropriations to the State Universities Retirement System (SURS) and the Department of Central Management Services (CMS) to pay the employer's contribution to SURS and a portion of the cost of providing health insurance to employees paid from state and selected restricted funds. The estimated $327.7 million FY2006 operating budget represents a $19.3 million (5.6 percent) decrease from FY2005.

Campus General and the University Administration General Budgets

Supporting schedule D contains 'Campus General' budgets for each campus and 'General' budgets for University Administration. These budgets are for routine accounting transfers, as defined in the glossary. Authority for these transfers has been delegated by the Board to University administration. They include the following: (1) the ICR 'Earnings Contingency,' (2) budgets targeted for specific programs, and (3) a budget for recurring needs that will be utilized for different departments, programs, or projects from one year to the next.

If ICR earnings exceed the conservative initial estimates of colleges and departments, funds are transferred from the 'Earnings Contingency,' to individual departmental ICR account budgets, per the campus formula for earnings distributions. The University also transfers the funds targeted for specific programs, such as utility costs, from the general budgets as needed in the fiscal year.

The budgets for recurring needs that will differ by department, program, or project from one year to the next, such as costs related to enrollment growth or remodeling, will be transferred from the 'Campus General' and the University Administration 'General' budgets as needed during the fiscal year.

University Expense Budget FY2006

The University classifies its operating expenditures in object of expenditure categories. The State Finance Act defines object of expenditure categories as personal services, contractual services, commodities, equipment, travel, etc.

The following table compares the FY2005 and FY2006 unrestricted and restricted funds operating budget by object of expenditure category. All amounts are in thousands.

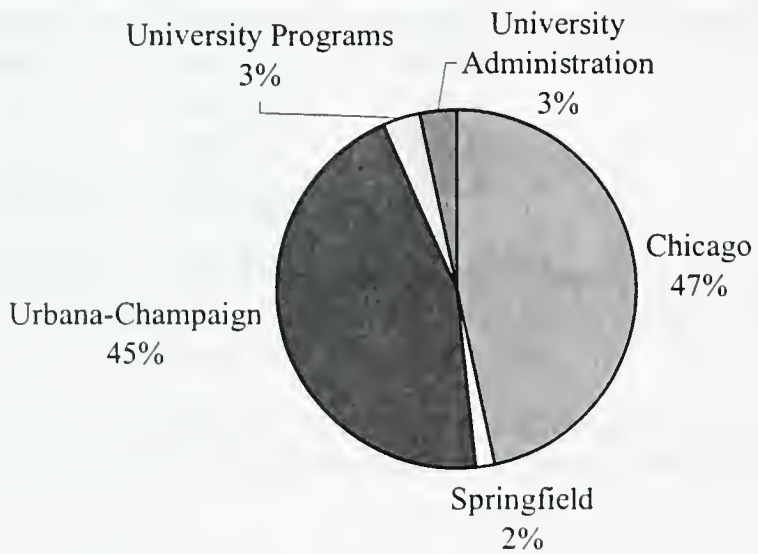
	FY05 Operating Expense	FY06 Operating Expense	Change FY2005 - FY2006 Amount	Percent
Unrestricted Funds				
Personal Services & Benefits	$1,073,507	$1,100,230	$26,723	2.5%
Contractual Services	218,554	226,366	7,812	3.6%
Travel & Automotive Equipment	12,213	12,313	100	0.8%
Commodities	28,159	27,259	-900	-3.2%
Equipment	57,946	55,046	-2,900	-5.0%
Telecommunications	12,553	13,613	1,060	8.4%
Permanent Improvements	8,081	8,081	-	0.0%
Awards and Grants	30,518	36,172	5,654	18.5%
Medical Devices (DSCC)	5,818	5,818	-	0.0%
Special Appropriations	1,994	2,249	255	12.8%
Health Insurance	24,893	24,893	-	0.0%
Subtotal	$1,474,236	$1,512,040	$37,804	2.6%
Restricted Funds				
Personal Services & Benefits	$733,145	$766,210	$33,065	4.5%
Contractual Services	444,346	475,521	31,175	7.0%
Travel & Automotive Equipment	22,279	23,524	1,245	5.6%
Commodities	186,777	198,274	11,497	6.2%
Equipment	65,153	67,211	2,058	3.2%
Telecommunications	14,913	16,803	1,890	12.7%
Permanent Improvements	3,183	3,361	178	5.6%
Awards and Grants	76,975	82,334	5,359	7.0%
Mandatory Transfers	44,557	47,048	2,491	5.6%
Payments on Behalf	347,025	327,700	-19,325	-5.6%
Subtotal	$1,938,353	$2,007,986	$69,633	3.6%
Total Expense Budget	$3,412,589	$3,520,026	$107,437	3.1%

Projected University Expenditures FY2006

The following table projects the University's expenditures by the function codes adopted by the National Association of College and University Business Officers (NACUBO) for fiscal reporting for institutions of higher education. The glossary includes definitions of these function codes.

NACUBO functions	Percent of Total
Instruction	22.3%
Research	21.4%
Public Service	9.4%
Academic Support	8.3%
Student Services	2.8%
Institutional Support	5.8%
Plant Operations	6.6%
Hospital Operations	10.4%
Auxiliary and Independent Operations	10.0%
Scholarships/Fellowships	3.0%
Total	100.0%

The pie chart below illustrates the projected FY2006 revenues and expenditures by campus.



The following are supporting schedules to the University's operating budget. The supporting schedules provide an itemization of the budget by campus, college, and department. The supporting schedules include all direct revenue sources but exclude payments on behalf, carryforward balances, and tuition waivers. Immediately following the supporting schedules are the following: Appendix A, Critical Dates for FY2006 Budget Preparation; Appendix B, Board of Trustees Budgetary Oversight and Accountability; and the Glossary of Terms.

CHICAGO CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2006
(dollars in thousands)

	Unrestricted Funds		Restricted Funds				
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State							
General Revenue Fund	276,172				276,172	279,121	-1.1
Collegiate License Plate Trust Fund	31				31	10	210.0
Income Fund	168,837				168,837	158,952	6.2
Institutional Funds		95,870			95,870	91,716	4.5
Self-Supporting							
Auxillary Enterprises			89,042		89,042	86,449	3.0
Departmental Activities			418,966		418,966	398,251	5.2
Gifts, Grants & Contracts							
US Gov Grants and Contracts				196,784	196,784	184,781	6.5
Other Grants & Contracts				72,356	72,356	67,937	6.5
Private Gift/Endowment Income				16,036	16,036	15,061	6.5
Medical, Dental & Nursing Service Plans				127,324	127,324	113,723	12.0
Total Appropriation	445,040	95,870	508,008	412,500	1,461,418	1,396,001	4.7
Expenditures							
Instruction	177,490		11,069	145,739	334,298	316,341	5.7
Research	23,583	43,079	366	193,954	260,982	237,622	9.8
Public Service	11,994	1,746	68,769	50,101	132,610	128,115	3.5
Academic Support	55,559	11,269	988	2,371	70,187	75,858	-7.5
Student Services	14,200	175	7,629	37	22,041	21,350	3.2
Institutional Support	33,651	31,872	190	741	66,454	68,682	-3.2
Plant Oper	67,710	7,551		31	75,292	71,211	5.7
Student Aid	16,230	178		19,374	35,782	32,352	10.6
Aux/Hosp, Indep Oper	44,623		418,997	152	463,772	444,470	4.3
Total Appropriation	445,040	95,870	508,008	412,500	1,461,418	1,396,001	4.7

Budgeted Expenditures by Source
FY 2006
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business Administration	14,310	97	2,976	1,847	19,230	19,000	1.2
Dentistry	11,863	1,278	12,995	8,685	34,821	32,708	6.5
Education	7,322	531	945	11,996	20,794	19,897	4.5
Engineering	16,703	2,750	388	17,900	37,741	35,718	5.7
Architecture & the Arts	8,276	2	373	758	9,409	9,424	-0.2
Graduate College	2,148	391	33	788	3,360	3,345	0.4
Liberal Arts & Sciences	54,196	3,386	1,575	22,381	81,538	79,509	2.6
Nursing	9,164	1,362	899	13,332	24,757	23,136	7.0
Pharmacy	12,019	2,179	22,393	12,643	49,234	46,985	4.8
School of Public Health	7,955	2,381	2,392	34,357	47,085	44,265	6.4
Applied Health Sciences	8,942	1,336	325	12,022	22,625	21,430	5.6
Social Work	3,125	347	2,005	7,052	12,529	11,980	4.6
Urban Planning & Public Affairs	4,674	934	282	5,768	11,658	10,654	9.4
Library	15,634	1,422	103	1,821	18,980	18,510	2.5
Medicine	70,917	15,281	35,057	226,184	347,439	322,553	7.7
Division Special Care for Children	10,315	1,450	3,960	8,460	24,185	23,883	1.3
Medical Center	44,623	410	323,038	223	368,294	351,782	4.7
Sub Total	302,186	35,537	409,739	386,217	1,133,679	1,074,779	5.5
Chancellor	4,769	100		261	5,130	4,647	10.4
VC for External Affairs	2,455	23	102	26	2,606	2,679	-2.7
Provost & VC Acad Affairs	13,744	4,780	1,864	729	21,117	21,409	-1.4
Vice Chanc Administrative Svcs	8,026	2,277	54	1	10,358	10,556	-1.9
Physical Plant	54,969	4,728	18,639	367	78,703	76,939	2.3
Vice Chancellor Health Affairs	382	2,823	8,025	1,220	12,450	12,157	2.4
Vice Chancellor for Research	7,608	1,949	10	4,803	14,370	15,229	-5.6
Vice Chancellor for Student Affairs	19,358	229	5,392	18,330	43,309	39,601	9.4
Campus Auxiliary Services	738		57,796	461	58,995	57,289	3.0
Intercollegiate Athletics	251		6,387	85	6,723	6,590	2.0
Campus General Admin Units	30,554	43,424			73,978	74,126	-0.2
Grand Total	445,040	95,870	508,008	412,500	1,461,418	1,396,001	4.7

Budgeted Expenditures by Function
FY 2006
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Business Administration	12,093	939	3,298	2,304	6	384		201	5	19,230
Dentistry	13,179	5,549	10,349	3,443	393	282		119	1,507	34,821
Education	10,786	2,430	5,303	1,668	573			34		20,794
Engineering	10,269	24,353	623	1,914	1	202		276	103	37,741
Architecture & the Arts	6,789	375	407	1,691		30		117		9,409
Graduate College	680	79	15	1,451	37			1,098		3,360
Liberal Arts & Sciences	52,439	23,930	2,293	1,101	1,313	259		174	29	81,538
Nursing	8,812	8,298	3,345	2,905	708	123		504	62	24,757
Pharmacy	8,521	13,383	19,852	4,097	59	46		136	3,140	49,234
School of Public Health	6,775	25,119	12,234	2,870	58			29		47,085
Applied Health Sciences	7,680	8,954	4,104	1,663	113	45		66		22,625
Social Work	2,574	2,943	5,564	1,399				49		12,529
Urban Planning & Public Affairs	2,451	7,248	896	1,046		11		6		11,658
Library	17	49	1,633	17,280	1					18,980
Medicine	183,699	106,599	25,270	14,373	1,353	1,165	2,650	1,112	11,218	347,439
Division Special Care for Children			24,185							24,185
Medical Center	88	4		12	33	410			367,747	368,294
Sub Total	326,852	230,252	119,371	59,217	4,648	2,957	2,650	3,921	383,811	1,133,679
Chancellor	72		6	116		4,936				5,130
VC for External Affairs	22	1	569			2,014				2,606
Provost & VC Acad Affairs	2,317	138	2,462	5,930	5,066	4,931		265	8	21,117
Vice Chanc Administrative Svcs		1				2,882	7,421		54	10,358
Physical Plant			319			1,812	57,908		18,664	78,703
Vice Chancellor Health Affairs		1	9,239	3,205		5				12,450
Vice Chancellor for Research	247	13,920	257	-104		50				14,370
Vice Chancellor for Student Affairs	1,815	54	279	10	6,233	364		31,071	3,483	43,309
Campus Auxiliary Services	353		108	610	53	685			57,186	58,995
Intercollegiate Athletics				103	6,041	12		1	566	6,723
Campus General Admin Units	2,620	16,615		1,100		45,806	7,313	524		73,978
Grand Total	334,298	260,982	132,610	70,187	22,041	66,454	75,292	35,782	463,772	1,461,418

Budgeted Expenditures by Source
Business Administration
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	2,491	17			2,508	2,141	17.1
Business Adm-General Expense	2,488	2			2,490	2,493	-0.1
Accounting	1,854				1,854	1,867	-0.7
Information/Decision Sciences	1,988	15			2,003	2,228	-10.1
Research Centers	65	3			68	68	0.0
Finance	1,791				1,791	1,498	19.6
Business Administration Admin	835	54			889	1,715	-48.2
Managerial Studies	2,798	6			2,804	2,363	18.7
Self-Supporting							
Auxillary Enterprises			5		5	5	0.0
Departmental Activities			2,971		2,971	2,885	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				313	313	294	6.5
Other Grants & Contracts				621	621	583	6.5
Private Gift/Endowment Income				913	913	860	6.2
Totals	14,310	97	2,976	1,847	19,230	19,000	1.2

Budgeted Expenditures by Source
Dentistry
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Endodontics	248				248	317	-21.8
Dentistry-UHP	159				159	79	101.3
Ctr for Molec Biol of Oral Dis	390				390	695	-43.9
Oral Medicine and Diag Sci	937				937	703	33.3
Dental Clinics	2,943				2,943	802	267.0
Pediatric Dentistry	507				507	1,338	-62.1
Periodontics	738				738	1,222	-39.6
Oral and Maxillofacial Surgery	236				236	367	-35.7
Dentistry Administration	3,660	1,278			4,938	4,084	20.9
Restorative Dentistry	530				530	806	-34.2
Orthodontics	862				862	913	-5.6
Oral Biology	653				653	692	-5.6
Self-Supporting							
Auxillary Enterprises			1,507		1,507	1,463	3.0
Departmental Activities			11,488		11,488	11,152	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				4,842	4,842	4,547	6.5
Other Grants & Contracts				1,406	1,406	1,318	6.7
Private Gift/Endowment Income				337	337	305	10.5
Medical, Dental & Nursing Service Plans				2,100	2,100	1,905	10.2
Totals	11,863	1,278	12,995	8,685	34,821	32,708	6.5

Budgeted Expenditures by Source
Education
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education	4,802				4,802	4,818	-0.3
Ctr for Urban Education Rsrch & Dev	278				278	287	-3.1
Education Admin	1,668	531			2,199	2,035	8.1
Ofc of Instr Resource Develop	203				203	204	-0.5
Education-UHP	371				371	371	0.0
Self-Supporting							
Departmental Activities			945		945	918	2.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				5,767	5,767	5,415	6.5
Other Grants & Contracts				5,933	5,933	5,571	6.5
Private Gift/Endowment Income				296	296	278	6.5
Totals	7,322	531	945	11,996	20,794	19,897	4.5

Budgeted Expenditures by Source
Engineering
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Engineering Admin	1,246	1,609			2,855	2,681	6.5
Energy Resources Center		144			144	240	-40.0
Mechanical & Industrial Engr	3,295	153			3,448	3,429	0.6
Bioengineering	1,806	127			1,933	1,802	7.3
Computer Science	3,523	366			3,889	3,588	8.4
Chemical Engr	928	53			981	872	12.5
Civil & Materials Engineering	2,064	128			2,192	2,108	4.0
Electrical & Computer Engr	3,841	170			4,011	3,810	5.3
Self-Supporting							
Auxillary Enterprises			103		103	100	3.0
Departmental Activities			285		285	277	2.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				13,617	13,617	12,787	6.5
Other Grants & Contracts				3,009	3,009	2,827	6.4
Private Gift/Endowment Income				1,274	1,274	1,197	6.4
Totals	16,703	2,750	388	17,900	37,741	35,718	5.7

Budgeted Expenditures by Source
Architecture & the Arts
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
City Design Center	77				77	76	1.3
School of Art and Design	2,397				2,397	2,106	13.8
Arch & Art General Expen	497				497	1,322	-62.4
Architecture & Art Admin	1,204	2			1,206	1,172	2.9
Art History	984				984	908	8.4
School of Architecture	1,821				1,821	1,415	28.7
Hull House Museum	444				444	437	1.6
Performing Arts	852				852	911	-6.5
Self-Supporting							
Departmental Activities			373		373	362	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				148	148	141	5.0
Other Grants & Contracts				323	323	305	5.9
Private Gift/Endowment Income				287	287	269	6.7
Totals	8,276	2	373	758	9,409	9,424	-0.2

Budgeted Expenditures by Source
Graduate College
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate College-UHP	37				37	37	0.0
Graduate Admin	1,117	316			1,433	1,433	0.0
Fellowship	994	75			1,069	1,103	-3.1
Self-Supporting							
Departmental Activities			33		33	32	3.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				293	293	275	6.5
Other Grants & Contracts				466	466	438	6.4
Private Gift/Endowment Income				29	29	27	7.4
Totals	2,148	391	33	788	3,360	3,345	0.4

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
James Woodworth Prairie Presv	7				7	7	0.0
Inst. for Math & Science Educ	122	46			168	157	7.0
Germanic Studies	601				601	648	-7.3
History	2,950				2,950	2,865	3.0
Classics & Mediterran Studies	544				544	536	1.5
Physics	3,245	223			3,468	3,545	-2.2
African-American Studies	861				861	847	1.7
Gender and Women's Studies	572				572	514	11.3
Slavic & Baltic Lang & Lit	505				505	618	-18.3
LAS Administration	6,386	2,064			8,450	7,180	17.7
Biological Sciences	4,879	229			5,108	5,146	-0.7
Chemistry	4,333	336			4,669	4,897	-4.7
Earth & Environmental Sciences	1,210	53			1,263	1,302	-3.0
English	4,634				4,634	4,865	-4.7
Communication	920				920	884	4.1
Religious Studies	43				43	126	-65.9
LAS Student Affairs	1,313				1,313	1,242	5.7
Spanish French Italian & Por	1,971				1,971	1,958	0.7
Math Statistics & Comp Scnc	6,563	159			6,722	7,033	-4.4
Philosophy	1,696				1,696	1,753	-3.3
Political Science	1,829				1,829	1,835	-0.3
Audio Information	94				94	92	2.2
Sociology	1,508	20			1,528	1,564	-2.3
Institute for the Humanities	512				512	499	2.6
LAS General Expenses	225				225	91	147.3
Anthropology	1,332	2			1,334	1,316	1.4
LAS Social Science Research	126	2			128	110	16.4
Ctr for Rsch-Law/Crim Justice		16			16	20	-20.0
Psychology	3,338	211			3,549	3,565	-0.4
Humanities	345				345	186	85.5
Criminal Justice	1,039	25			1,064	1,107	-3.9
Latin American &Latino Studies	493				493	459	7.4
Self-Supporting							
Auxillary Enterprises			29		29	28	3.6
Departmental Activities			1,546		1,546	1,501	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				17,441	17,441	16,378	6.5
Other Grants & Contracts				3,946	3,946	3,702	6.6
Private Gift/Endowment Income				994	994	933	6.5

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Totals	54,196	3,386	1,575	22,381	81,538	79,509	2.6

Budgeted Expenditures by Source
Nursing
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medical-Surgical Nursing	1,718	146			1,864	1,864	0.0
Reg Nursing Program: Peoria	262	4			266	266	0.0
Reg Nursing Program: Quad City	252				252	252	0.0
Ofc Global Health Leadership	98				98	98	0.0
Nursing Administration	1,713	949			2,662	1,902	40.0
Reg Nursing Program: Urbana	676	4			680	680	0.0
Pub Hlth Mentl Hlth &Admin Nsg	1,611	157			1,768	1,768	0.0
Reg Nursing Program: Rockford	168	1			169	169	0.0
Nursing-UHP	109				109	109	0.0
Ofc Research Facilitation	214				214	214	0.0
Maternal Child Nursing	1,139	66			1,205	1,205	0.0
Ofc Advance & Commun Relations	605	33			638	638	0.0
Ofc of Academic Programs-Nurs	599	2			601	601	0.0
Self-Supporting							
Auxillary Enterprises			62		62	60	3.3
Departmental Activities			837		837	814	2.8
Gifts, Grants & Contracts							
US Gov Grants and Contracts				8,467	8,467	7,950	6.5
Other Grants & Contracts				3,219	3,219	3,024	6.4
Private Gift/Endowment Income				931	931	872	6.8
Medical, Dental & Nursing Service Plans				715	715	650	10.0
Totals	9,164	1,362	899	13,332	24,757	23,136	7.0

Budgeted Expenditures by Source
Pharmacy
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Academic Affairs	393	1			394	394	0.0
Institute for Tuberculosis Research		84			84	49	71.4
Biopharmaceutical Sciences	1,724	162			1,886	1,886	0.0
Student Affairs	330				330	330	0.0
Pharmacy Admin	786	28			814	814	0.0
Medicinal Chem & Pharmacognosy	2,249	383			2,632	2,670	-1.4
Pharmacy-UHP	59				59	59	0.0
Ctr for Pharmacoeconomics Rsrch		2			2	2	0.0
Ctr for Pharmaceutical Biotech	431	130			561	561	0.0
Ofc of the Dean	3,349	1,322			4,671	3,840	21.6
Pharmacy Practice	2,698	67			2,765	2,765	0.0
Self-Supporting							
Auxillary Enterprises			3,140		3,140	3,049	3.0
Departmental Activities			19,253		19,253	18,692	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				10,432	10,432	9,794	6.5
Other Grants & Contracts				1,741	1,741	1,636	6.4
Private Gift/Endowment Income				470	470	444	5.9
Totals	12,019	2,179	22,393	12,643	49,234	46,985	4.8

Budgeted Expenditures by Source
School of Public Health
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Community Health Sciences	888	56			944	1,078	-12.4
Chgo Proj Violence Prevention		1			1	1	0.0
Commty Outreach Intervent Proj		83			83	83	0.0
Health Policy & Administration	1,023	48			1,071	1,172	-8.6
Ctr for Adv Dist Educ Pub Hlth		23			23	23	0.0
School of Public Health		25			25	25	0.0
Intl Ctr Hlth Leadership Devel		1			1	1	0.0
School of Public Health Admin	2,708	1,536			4,244	3,121	36.0
Environmtl & Occuptnl Hlth Sci	970	30			1,000	1,000	0.0
Public Health-UHP	58				58	57	1.8
Epidemiology and Biostatistics	1,376	221			1,597	1,657	-3.6
Institute for Hlth Research &Policy	932	357			1,289	1,462	11.8
Self-Supporting							
Departmental Activities			2,392		2,392	2,322	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				20,183	20,183	18,952	6.5
Other Grants & Contracts				13,522	13,522	12,698	6.5
Private Gift/Endowment Income				652	652	613	6.4
Totals	7,955	2,381	2,392	34,357	47,085	44,265	6.4

Budgeted Expenditures by Source
Applied Health Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Biomed Health Inf Sc	1,299	14			1,313	1,337	-1.8
Inst on Disability & Human Dev		269			269	269	0.0
Human Nutrition	933	56			989	1,008	-1.9
Applied Health Sciences-UHP	113				113	113	0.0
Occupational Therapy	867	50			917	930	-1.4
Applied Health Sciences Admin	2,257	806			3,063	2,487	23.2
Physical Therapy	1,026	32			1,058	1,084	-2.4
Disability & Human Development	1,048				1,048	1,049	-0.1
Movement Sciences	1,399	109			1,508	1,549	-2.6
Self-Supporting							
Departmental Activities			325		325	317	2.5
Gifts, Grants & Contracts							
US Gov Grants and Contracts				8,968	8,968	8,420	6.5
Other Grants & Contracts				2,770	2,770	2,599	6.6
Private Gift/Endowment Income				284	284	268	6.0
Totals	8,942	1,336	325	12,022	22,625	21,430	5.6

Budgeted Expenditures by Source
Social Work
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ctr for Social Policy & Rsrch	112				112	152	-26.3
Jane Addams Social Work	3,013	347			3,360	3,259	3.1
Self-Supporting							
Departmental Activities			2,005		2,005	1,946	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				5,281	5,281	4,960	6.5
Other Grants & Contracts				1,502	1,502	1,410	6.5
Private Gift/Endowment Income				269	269	253	6.3
Totals	3,125	347	2,005	7,052	12,529	11,980	4.6

Budgeted Expenditures by Source
Urban Planning & Public Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Great Cities Institute	914	44			958	988	-3.0
Ctr for Urban Economic Devel	104	19			123	125	-1.6
Survey Research Laboratory	171	295			466	472	-1.3
GC Urban Data Vis Prog & Lab	71	4			75	4	1,775.0
Inst for Res On Race & Pub Pol	191				191	197	-3.0
Public Administration	923				923	729	26.6
Urban Planning and Policy	1,248	9			1,257	989	27.1
Urban Planning &Public Affairs	871	495			1,366	1,203	13.5
Urban Transportation Center	181	68			249	255	-2.4
Self-Supporting							
Departmental Activities			282		282	274	2.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2,482	2,482	2,331	6.5
Other Grants & Contracts				3,094	3,094	2,906	6.5
Private Gift/Endowment Income				192	192	181	6.1
Totals	4,674	934	282	5,768	11,658	10,654	9.4

Budgeted Expenditures by Source
Library
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library-East	15,634	1,422			17,056	16,701	2.1
Self-Supporting							
Departmental Activities			103		103	100	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,658	1,658	1,557	6.5
Other Grants & Contracts				37	37	34	8.8
Private Gift/Endowment Income				126	126	118	6.8
Totals	15,634	1,422	103	1,821	18,980	18,510	2.5

Budgeted Expenditures by Source
Coll of Med Office of the Dean
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine-UHP	706				706	706	0.0
Administration	4,298	8,623			12,921	8,504	51.9
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2,037	2,037	1,913	6.5
Private Gift/Endowment Income				1,565	1,565	1,470	6.5
Medical, Dental & Nursing Service Plans				6,026	6,026	5,380	12.0
Totals	5,004	8,623	0	9,628	23,255	17,973	29.4

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Basic Sci
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Microbiology and Immunology	1,665	335			2,000	2,054	-2.6
Physiology and Biophysics	1,703	574			2,277	2,332	-2.4
Anatomy and Cell Biology	1,341	201			1,542	1,581	-2.5
Pharmacology	1,693	750			2,443	2,497	-2.2
Biochem & Molecular Genetics	2,825	748			3,573	3,525	1.4
Medical Education	1,482	12			1,494	1,541	-3.0
Self-Supporting							
Departmental Activities			623		623	604	3.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				30,091	30,091	28,254	6.5
Other Grants & Contracts				3,616	3,616	3,395	6.5
Private Gift/Endowment Income				247	247	233	6.0
Medical, Dental & Nursing Service Plans				2,529	2,529	2,258	12.0
Totals	10,709	2,620	623	36,483	50,435	48,274	4.5

Budgeted Expenditures by Source
Coll of Medicine at Chicago-Clin Sci
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathology	1,295	90			1,385	1,437	-3.6
Obstetrics & Gynecology	1,119	120			1,239	1,275	-2.8
Neurological Surgery	331	3			334	345	-3.2
Anesthesiology	340	73			413	423	-2.4
Surgery	1,078	61			1,139	1,168	-2.5
Emergency Medicine	251	5			256	261	-1.9
Ophthalmology & Visual Sci	1,005	279			1,284	1,296	-0.9
Medicine	3,597	887			4,484	4,594	-2.4
Administration	7,292				7,292	7,270	0.3
Urology	252	30			282	290	-2.8
Family Medicine	491				491	507	-3.2
Radiology	652	4			656	677	-3.1
Psychiatry	9,902	939			10,841	11,140	-2.7
Dermatology	610	20			630	646	-2.5
Orthopaedic Surgery	324				324	335	-3.3
Ctr for Magnetic Resonance Rsc	902	49			951	974	-2.4
Neurology and Rehab Medicine	792	191			983	1,008	-2.5
Surgical Oncology	286	103			389	398	-2.3
Pediatrics	1,872	130			2,002	2,061	-2.9
Otolaryngology	797	1			798	820	-2.7
Ctr for Cardiovascular Res	247				247		NA
Cancer Center	693	39			732	754	-2.9
Self-Supporting							
Auxillary Enterprises			10,445		10,445	10,141	3.0
Departmental Activities			3,038		3,038	2,951	2.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				36,002	36,002	33,805	6.5
Other Grants & Contracts				15,213	15,213	14,283	6.5
Private Gift/Endowment Income				4,723	4,723	4,437	6.4
Medical, Dental & Nursing Service Plans				92,893	92,893	82,940	12.0
Totals	34,128	3,024	13,483	148,831	199,466	186,236	7.1

Budgeted Expenditures by Source
College of Medicine at Peoria
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Family and Community Medicine	475				475	401	18.5
Pathology	352				352	364	-3.3
Obstetrics & Gynecology	166				166	168	-1.2
COM-Peoria Academic Affairs	574				574	617	-7.0
Dermatology	20				20	19	5.3
Psychiatry & Behavioral Med	316				316	317	-0.3
Neurosurgery	107				107	104	2.9
Neurology	72				72	72	0.0
Physical Plant Oper	399				399	303	31.7
Internal Medicine	642	18			660	660	0.0
Biomedical & Therapeutic Sci	202	155			357	924	-61.4
Radiology	72				72	75	-4.0
Pediatrics	508	8			516	516	0.0
Surgery	225				225	220	2.3
Administration & General	2,534	358			2,892	2,140	35.1
Self-Supporting							
Auxillary Enterprises			266		266	258	3.1
Departmental Activities			7,901		7,901	7,671	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2,373	2,373	2,228	6.5
Other Grants & Contracts				1,258	1,258	1,181	6.5
Private Gift/Endowment Income				1,242	1,242	1,167	6.4
Medical, Dental & Nursing Service Plans				11,491	11,491	10,260	12.0
Totals	6,664	539	8,167	16,364	31,734	29,665	7.0

Budgeted Expenditures by Source
College of Medicine at Urbana
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Obstetrics & Gynecology	80				80	93	-14.0
Family Medicine	175				175	157	11.5
Surgery	146				146	150	-2.7
Medical Infor Science	51				51	50	2.0
Psychiatry	86				86	74	16.2
Pathology	359				359	311	15.4
Internal Medicine	608				608	623	-2.4
Administration & Gen Exp	2,447				2,447	2,297	6.5
Pharmacology	238				238	224	6.3
Basic Sciences	2,605				2,605	2,851	-8.6
Pediatrics	130				130	68	91.2
Self-Supporting							
Departmental Activities			5,608		5,608	5,446	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				295	295	277	6.5
Other Grants & Contracts				179	179	168	6.5
Private Gift/Endowment Income				71	71	67	6.0
Totals	6,925	0	5,608	545	13,078	12,856	1.7

Budgeted Expenditures by Source
College of Medicine at Rockford
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Surg/Surgical Specialties	206				206	190	8.4
Psychiatry	247				247	259	-4.6
Pediatrics	375				375	389	-3.6
National Ctr for Rural Health Prof	721	71			792	778	1.8
Pathology	183	6			189	170	11.2
Administration & Gen Exp	2,245	328			2,573	2,321	10.9
Med & Medical Specialties	741	13			754	726	3.9
Physical Plant Operations	634				634	644	-1.6
Biomedical Science	646	54			700	704	-0.6
Family and Community Medicine	1,262	3			1,265	1,264	0.1
Obstetrics & Gynecology	227				227	213	6.6
Self-Supporting							
Auxillary Enterprises			503		503	489	2.9
Departmental Activities			6,673		6,673	6,478	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,622	1,622	1,524	6.4
Other Grants & Contracts				1,092	1,092	1,024	6.6
Private Gift/Endowment Income				49	49	46	6.5
Medical, Dental & Nursing Service Plans				11,570	11,570	10,330	12.0
Totals	7,487	475	7,176	14,333	29,471	27,549	7.0

Budgeted Expenditures by Source
Division Special Care for Children
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Div Special Care for Children	10,315	1,450			11,765	12,094	-2.7
Self-Supporting							
Departmental Activities			3,960		3,960	3,845	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				22	22	21	4.8
Other Grants & Contracts				8,417	8,417	7,903	6.5
Private Gift/Endowment Income				21	21	20	5.0
Totals	10,315	1,450	3,960	8,460	24,185	23,883	1.3

Budgeted Expenditures by Source
Medical Center
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University of Illinois Hospital	44,623				44,623	46,048	-3.1
University Health Service		410			410	410	0.0
Self-Supporting							
Departmental Activities			323,038		323,038	305,113	5.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1	1	1	0.0
Private Gift/Endowment Income				222	222	210	5.7
Totals	44,623	410	323,038	223	368,294	351,782	4.7

Budgeted Expenditures by Source
Chancellor
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Assoc Chancellor for Development	1,800				1,800	1,068	68.5
Faculty Senate	162				162	167	-3.0
Ofc of Institutional Advancement	1,132	10			1,142	1,348	-15.3
Ofc of the Chancellor	1,115	90			1,205	1,241	-2.9
Office for Access and Equity	555				555	572	-3.0
Public Functions	5				5	5	0.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				7	7	7	0.0
Other Grants & Contracts				71	71	67	6.0
Private Gift/Endowment Income				183	183	172	6.4
Totals	4,769	100	0	261	5,130	4,647	10.4

Budgeted Expenditures by Source
VC for External Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Ofc of International Affairs	275				275	275	0.0
VC for External Affairs	647				647	725	-10.8
Community Relations	188	23			211	211	0.0
Office of Public Affairs	1,345				1,345	1,345	0.0
Self-Supporting							
Departmental Activities			102		102	99	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				9	9	8	12.5
Private Gift/Endowment Income				17	17	16	6.3
Totals	2,455	23	102	26	2,606	2,679	-2.7

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chanc for Academic Affair	611	116			727	743	-2.2
Academic Computing & Comm Ctr	4,137	720			4,857	4,989	-2.6
Vice Prov Resource Plng & Mgmt		1,412			1,412	1,445	-2.3
Vice Provost Planning & Programs		555			555	566	-1.9
Vice Provost Faculty Affairs		920			920	940	-2.1
Executive Vice Provost		330			330	337	-2.1
Latin AM Cultural Ctr	221				221	225	-1.8
African-American Cultural Cntr	200				200	205	-2.4
Ofc Gay Les Bis & Tran Cs	147				147	150	-2.0
Office of Women's Affairs	162				162	166	-2.4
Urban Health Program	472				472	472	0.0
Asian Amer Res/Cultural Center	176				176	180	-2.2
Honors College	736				736	749	-1.7
Study Abroad	235				235	240	-2.1
Vice Provost Undergrad Studies	109				109	80	36.3
Ofc Special Scholarship Prgms	206				206	211	-2.4
Office of the Timetable	183				183	187	-2.1
Latin American Tutorial	14				14	14	0.0
LARES	502				502	513	-2.1
Enrollment & Acad Services		723			723	738	-2.0
Disability Services	329				329	336	-2.1
Ofc Admissions & Records-UHP	41				41	15	173.3
Office of Admissions	1,058				1,058	1,089	-2.8
Office of Systems and Services	1,989				1,989	2,047	-2.8
Offic of Registration & Record	1,003				1,003	1,032	-2.8
Armed Forces Military Science	83				83	85	-2.4
External Education Admin	322	4			326	333	-2.1
Office of Continuing Education	572				572	585	-2.2
Summer Session Program	236				236	241	-2.1
Self-Supporting							
Auxillary Enterprises			8		8	8	0.0
Departmental Activities			1,856		1,856	1,802	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				610	610	574	6.3
Other Grants & Contracts				46	46	43	7.0
Private Gift/Endowment Income				73	73	69	5.8
Totals	13,744	4,780	1,864	729	21,117	21,409	-1.4

Budgeted Expenditures by Source
Vice Chanc Administrative Svcs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Envir Health & Safety	1,005	150			1,155	1,130	2.2
General Expense	377	1,498			1,875	1,993	-5.9
Facility Info Management		508			508	464	9.5
Facility and Space Planning	290	99			389	338	15.1
VC for Administrative Services	761	22			783	807	-3.0
University Police	5,593				5,593	5,771	-3.1
Self-Supporting							
Departmental Activities			54		54	52	3.8
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1	1	1	0.0
Totals	8,026	2,277	54	1	10,358	10,556	-1.9

Budgeted Expenditures by Source
Physical Plant
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Heat Light & Power	28,855				28,855	26,824	7.6
Trucks & Cars	1,689	361			2,050	2,050	0.0
Heat Light & Power Operating	5,652	1,105			6,757	7,157	-5.6
Grounds Maintenance	1,176	384			1,560	1,560	0.0
Physical Plant Administration	1,426	414			1,840	1,840	0.0
Building Operations & Laundry	7,948	557			8,505	8,705	-2.3
Rehabilat & Alteratn Unassign		137			137	137	0.0
Building Maintenance	6,463	1,728			8,191	8,385	-2.3
Mail Services	559	6			565	582	-2.9
Capital Programs - Chicago	685	35			720	741	-2.8
Material Dist/Central Supply	516	1			517	517	0.0
Self-Supporting							
Auxillary Enterprises			11,739		11,739	11,397	3.0
Departmental Activities			6,900		6,900	6,699	3.0
Gifts, Grants & Contracts							
Other Grants & Contracts				344	344	323	6.5
Private Gift/Endowment Income				23	23	22	4.5
Totals	54,969	4,728	18,639	367	78,703	76,939	2.3

Budgeted Expenditures by Source
Vice Chancellor Health Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor Health Affairs	378	2,823			3,201	3,215	-0.4
Mile Square Health Center	4				4	4	0.0
Self-Supporting							
Departmental Activities			8,025		8,025	7,792	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,209	1,209	1,135	6.5
Other Grants & Contracts				1	1	1	0.0
Private Gift/Endowment Income				10	10	10	0.0
Totals	382	2,823	8,025	1,220	12,450	12,157	2.4

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Chancellor for Research	452	342			794	973	-18.4
Campus Research Board		1,280			1,280	2,330	-45.1
National Ctr for Data Mining	73	11			84	84	0.0
Research Services	1,589	4			1,593	1,411	12.9
Research Resources Center	2,040	88			2,128	2,193	-3.0
Ctr for Rsch On Women & Gender	320	16			336	336	0.0
Softech	204	14			218	225	-3.1
Office for the Pro of Res Subj	1,533	160			1,693	1,697	-0.2
Biologic Resources Laboratory	921				921	950	-3.1
Inst/Environmntl Sci & Policy	476	34			510	510	0.0
Self-Supporting							
Departmental Activities			10		10	10	0.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				4,123	4,123	3,871	6.5
Other Grants & Contracts				528	528	496	6.5
Private Gift/Endowment Income				152	152	143	6.3
Totals	7,608	1,949	10	4,803	14,370	15,229	-5.6

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Commencement	361				361	361	0.0
Ofc Vice Chanc for Student Affairs	483	31			514	557	-7.7
Career Services	331				331	328	0.9
Student Development Services	297				297	276	7.6
Financial Aid Office	842	56			898	230	290.4
Student Loan Matching Fund	50	103			153	153	0.0
International Service	80				80	155	-48.4
Dean of Student Affairs	248				248	244	1.6
Student Aff-Counseling Sv	313				313	315	-0.6
African American Acad Network	627				627	613	2.3
Trio	71	39			110	108	1.9
Ace-UHP					0	64	-100.0
Native American Support Progrm	136				136	133	2.3
Academic Center for Excellence	419				419	355	18.0
ISAC MAP Supplemental Funding	15,100				15,100	13,262	13.9
Self-Supporting							
Auxillary Enterprises			3,483		3,483	3,382	3.0
Departmental Activities			1,909		1,909	1,854	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				18,029	18,029	16,928	6.5
Other Grants & Contracts				2	2	2	0.0
Private Gift/Endowment Income				299	299	281	6.4
Totals	19,358	229	5,392	18,330	43,309	39,601	9.4

Budgeted Expenditures by Source
Campus Auxiliary Services
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Recreation	53				53	53	0.0
CAS Administration	339				339	346	-2.0
CAS Support Services	72				72	72	0.0
Children's Centers	274				274	274	0.0
Self-Supporting							
Auxillary Enterprises			57,186		57,186	55,519	3.0
Departmental Activities			610		610	592	3.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				461	461	433	6.5
Totals	738	0	57,796	461	58,995	57,289	3.0

Budgeted Expenditures by Source
Intercollegiate Athletics
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics	251				251	309	-18.8
Self-Supporting							
Auxillary Enterprises			566		566	550	2.9
Departmental Activities			5,821		5,821	5,651	3.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				85	85	80	6.3
Totals	251	0	6,387	85	6,723	6,590	2.0

Budgeted Expenditures by Source
Campus General Admin Units
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Chancellor-Unassigned	24,232	26,946			51,178	52,023	-1.6
Earnings Contingency		15,478			15,478	14,781	4.7
Development and Foundation Svc		1,000			1,000	1,000	0.0
Medicare	4,694				4,694	4,694	0.0
Workmen's Compensation	1,628				1,628	1,628	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Totals	30,554	43,424	0	0	73,978	74,126	-0.2

SPRINGFIELD CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2006
(dollars in thousands)

	Unrestricted Funds		Restricted Funds				
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State							
General Revenue Fund	20,190				20,190	20,386	-1.0
Collegiate License Plate Trust Fund	3				3	2	50.0
Income Fund	12,953				12,953	13,146	-1.5
Institutional Funds		262			262	381	-31.2
Self-Supporting							
Auxillary Enterprises			8,708		8,708	7,021	24.0
Departmental Activities			2,934		2,934	2,645	10.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2,770	2,770	2,627	5.4
Other Grants & Contracts				5,430	5,430	5,277	2.9
Private Gift/Endowment Income				1,290	1,290	1,256	2.7
Total Appropriation	33,146	262	11,642	9,490	54,540	52,741	3.4
Expenditures							
Instruction	15,248		4	371	15,623	15,667	-0.3
Research	24			377	401	388	3.4
Public Service	1,525		2,224	5,577	9,326	8,989	3.7
Academic Support	4,922	66		112	5,100	5,062	0.8
Student Services	2,850	22	692	10	3,574	3,316	7.8
Institutional Support	3,666	131	14	315	4,126	4,756	-13.2
Plant Oper	4,157	43		46	4,246	4,236	0.2
Student Aid	754			2,682	3,436	3,306	3.9
Aux/Hosp, Indep Oper			8,708		8,708	7,021	24.0
Total Appropriation	33,146	262	11,642	9,490	54,540	52,741	3.4

Budgeted Expenditures by Source
FY 2006
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Business and Management	3,927		4	12	3,943	3,715	6.1
Public Affairs & Administratn	2,714		1	24	2,739	2,797	-2.1
Education and Human Services	2,121			105	2,226	2,090	6.5
Liberal Arts & Sciences	6,626		27	461	7,114	7,053	0.9
Conference Services	98		187	59	344	320	7.5
University Library	3,024	8	22	71	3,125	3,244	-3.7
Center for State Policy	1,367		624	5,334	7,325	7,165	2.2
Sub Total	19,877	8	865	6,066	26,816	26,384	1.6
Chancellor	1,373	4	1	111	1,489	1,411	5.5
Provost & VC Acad Affairs	1,312	58		193	1,563	1,688	-7.4
Vice Chanc for Admin Affairs	1,489		306	10	1,805	1,897	-4.8
Operations & Maintenance Admin	3,551	88		47	3,686	3,631	1.5
VC Student Affairs	3,566	88	3,876	2,757	10,287	9,290	10.7
Auxiliary Units	328		5,819	301	6,448	5,459	18.1
Other Administrative Units	1,650	16	775	5	2,446	2,981	-17.9
Grand Total	33,146	262	11,642	9,490	54,540	52,741	3.4

Budgeted Expenditures by Function
FY 2006
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Business and Management	3,605			336		2				3,943
Public Affairs & Administratn	2,518		9	207				4	1	2,739
Education and Human Services	1,909		92	225						2,226
Liberal Arts & Sciences	6,192	160	157	576		2		11	16	7,114
Conference Services			344							344
University Library		26	5	3,052		20			22	3,125
Center for State Policy		211	6,618	327		115		1	53	7,325
Sub Total	14,224	397	7,225	4,723	0	139	0	16	92	26,816
Chancellor				6		1,436		46	1	1,489
Provost & VC Acad Affairs	424	4	1	295	35	804				1,563
Vice Chanc for Admin Affairs			4			889	606		306	1,805
Operations & Maintenance Admin			1			45	3,640			3,686
VC Student Affairs			24	11	3,539	160		3,366	3,187	10,287
Auxiliary Units			2,071	5		25			4,347	6,448
Other Administrative Units	975			60		628		8	775	2,446
Grand Total	15,623	401	9,326	5,100	3,574	4,126	4,246	3,436	8,708	54,540

Budgeted Expenditures by Source
Business and Management
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Economics	156				156	156	0.0
Business & Management Admin	336				336	243	38.3
Management	215				215	215	0.0
Business & Management Gen Exp	601				601	603	-0.3
Accountancy	567				567	572	-0.9
Business Administration	1,355				1,355	1,471	-7.9
Management Information Systems	697				697	439	58.8
Self-Supporting							
Departmental Activities			4		4	4	0.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2	2	2	0.0
Private Gift/Endowment Income				10	10	10	0.0
Totals	3,927	0	4	12	3,943	3,715	6.1

Budgeted Expenditures by Source
Public Affairs & Administratn
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Health Services Administration					0	2	-100.0
Labor Studies	1				1	1	0.0
Environmental Studies	138				138	160	-13.8
Public Health	182				182	179	1.7
Political Studies	501				501	488	2.7
Criminal Justice	230				230	223	3.1
Public Affairs Reporting	130				130	128	1.6
Legal Studies	298				298	299	-0.3
Public Administration	610				610	624	-2.2
Pub Affair &Administration Adm	205				205	186	10.2
Pub Affair & Admin General Exp	419				419	480	-12.7
Self-Supporting							
Auxillary Enterprises			1		1	1	0.0
Gifts, Grants & Contracts							
Other Grants & Contracts				9	9	9	0.0
Private Gift/Endowment Income				15	15	17	-11.8
Totals	2,714	0	1	24	2,739	2,797	-2.1

Budgeted Expenditures by Source
Education and Human Services
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Math/Science Teaching Imprmnt	19				19	19	0.0
Educ & Human Services Gen Exp	415				415	447	-7.2
Ehs Special Programs	85				85	92	-7.6
Educational Leadership	390				390	376	3.7
Education & Human Services Adm	225				225	187	20.3
Teacher Education	394				394	346	13.9
Human Services	227				227	238	-4.6
Social Work	171				171	143	19.6
Human Development Counseling	195				195	143	36.4
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				91	91	86	5.8
Other Grants & Contracts				13	13	12	8.3
Private Gift/Endowment Income				1	1	1	0.0
Totals	2,121	0	0	105	2,226	2,090	6.5

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Scholars Program	174				174	179	-2.8
LAS Administration	382				382	323	18.3
Mathematical Sciences	209				209	161	29.8
Visual Arts	184				184	170	8.2
Clinical Lab Science	201				201	194	3.6
African-American Studies	91				91	125	-27.2
Psychology	246				246	377	-34.7
Spoken Foreign Languages	166				166	125	32.8
History	441				441	346	27.5
Communication	449				449	450	-0.2
Applied Study	152				152	95	60.0
Sociology/Anthropology	225				225	194	16.0
Ctr for Teaching and Learning	236				236	243	-2.9
Computer Science	654				654	571	14.5
Astronomy	1				1	1	0.0
LAS Special Programs	49				49	36	36.1
Chemistry	205				205	199	3.0
Individual Option	313				313	215	45.6
Credit for Prior Learning	1				1	1	0.0
LAS General Expense	1,067				1,067	1,445	-26.2
English	372				372	367	1.4
Ofc Tech Enhanced Learning	191				191	186	2.7
Biology	296				296	256	15.6
Women's Studies	152				152	147	3.4
Philosophy	166				166	168	-1.2
Experimental Programs	3				3	3	0.0
Self-Supporting							
Auxillary Enterprises			16		16	13	23.1
Departmental Activities			11		11	10	10.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				157	157	148	6.1
Other Grants & Contracts				206	206	210	-1.9
Private Gift/Endowment Income				98	98	95	3.2
Totals	6,626	0	27	461	7,114	7,053	0.9

Budgeted Expenditures by Source
Conference Services
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Conference Services	98				98	94	4.3
Self-Supporting Departmental Activities			187		187	169	10.7
Gifts, Grants & Contracts Other Grants & Contracts				59	59	57	3.5
Totals	98	0	187	59	344	320	7.5

Budgeted Expenditures by Source
University Library
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Educational Technology	847	2			849	895	-5.1
Library General Expense	936	6			942	947	-0.5
Library Administration	1,241				1,241	1,316	-5.7
Self-Supporting							
Auxillary Enterprises			22		22	18	22.2
Gifts, Grants & Contracts							
US Gov Grants and Contracts				20	20	19	5.3
Other Grants & Contracts				33	33	32	3.1
Private Gift/Endowment Income				18	18	17	5.9
Totals	3,024	8	22	71	3,125	3,244	-3.7

Budgeted Expenditures by Source
Center for State Policy
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Grad Public Service Internship	10				10	7	42.9
Illinois Issues/Publications	246				246	248	-0.8
CSPL Ofc of Executive Director	279				279	291	-4.1
Inst Legal Admin & Policy Sty	323				323	371	-12.9
Institute Legislative Studies	186				186	192	-3.1
Radio Station	191				191	196	-2.6
Survey Research Office	24				24	26	-7.7
Office of Electronic Media	108				108	110	-1.8
Self-Supporting							
Auxillary Enterprises			53		53	43	23.3
Departmental Activities			571		571	515	10.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				446	446	423	5.4
Other Grants & Contracts				4,468	4,468	4,335	3.1
Private Gift/Endowment Income				420	420	408	2.9
Totals	1,367	0	624	5,334	7,325	7,165	2.2

Budgeted Expenditures by Source
Chancellor
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	68				68	6	1,033.3
Office of Affirmative Action	50				50	53	-5.7
Campus Relations	326				326	381	-14.4
Office of the Chancellor	677	4			681	646	5.4
Development	252				252	216	16.7
Self-Supporting							
Auxillary Enterprises			1		1	1	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				111	111	108	2.8
Totals	1,373	4	1	111	1,489	1,411	5.5

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Academic Affairs	1,312	58			1,370	1,500	-8.7
Self-Supporting							
Gifts, Grants & Contracts							
Other Grants & Contracts				170	170	165	3.0
Private Gift/Endowment Income				23	23	23	0.0
Totals	1,312	58	0	193	1,563	1,688	-7.4

Budgeted Expenditures by Source
Vice Chanc for Admin Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Campus Police	606				606	606	0.0
Service Enterprises	97				97	77	26.0
Vice Chanc for Admin Affairs	786				786	957	-17.9
Self-Supporting							
Auxillary Enterprises			306		306	247	23.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				6	6	6	0.0
Other Grants & Contracts				4	4	4	0.0
Totals	1,489	0	306	10	1,805	1,897	-4.8

Budgeted Expenditures by Source
Operations & Maintenance Admin
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Operation & Maintenance Admin	283	43			326	461	-29.3
Transportation	29				29	29	0.0
Heat Light & Power	1,060				1,060	905	17.1
Major Repairs	100				100	100	0.0
Building Maintenance	767				767	767	0.0
Property Rental	172				172	172	0.0
Fire Protection	35				35	35	0.0
Janitorial	703				703	722	-2.6
Grounds	362	45			407	362	12.4
Waste Disposal	40				40	32	25.0
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1	1	1	0.0
Other Grants & Contracts				40	40	39	2.6
Private Gift/Endowment Income				6	6	6	0.0
Totals	3,551	88	0	47	3,686	3,631	1.5

Budgeted Expenditures by Source
VC Student Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
VC Student Affairs	403				403	359	12.3
Counseling Center	139				139	140	-0.7
Business Manager		66			66	74	-10.8
VC Student Affairs General Exp	109				109	109	0.0
Student Services	122				122	125	-2.4
Health Services	110				110	108	1.9
International Student Affairs	93				93	92	1.1
Multi-Cultural Student Affairs	54				54	54	0.0
Career Services Center	92				92	92	0.0
Athletics	25				25	50	-50.0
Admissions and Records	1,120	10			1,130	1,093	3.4
Enrollment Management	204				204	40	410.0
Financial Assistance	1,095	12			1,107	1,132	-2.2
Self-Supporting							
Auxillary Enterprises			3,187		3,187	2,571	24.0
Departmental Activities			689		689	620	11.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				2,028	2,028	1,924	5.4
Other Grants & Contracts				402	402	389	3.3
Private Gift/Endowment Income				327	327	318	2.8
Totals	3,566	88	3,876	2,757	10,287	9,290	10.7

Budgeted Expenditures by Source
Auxiliary Units
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Auditorium	328				328	339	-3.2
Self-Supporting							
Auxillary Enterprises			4,347		4,347	3,502	24.1
Departmental Activities			1,472		1,472	1,327	10.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				19	19	18	5.6
Other Grants & Contracts				26	26	25	4.0
Private Gift/Endowment Income				256	256	248	3.2
Totals	328	0	5,819	301	6,448	5,459	18.1

Budgeted Expenditures by Source
Other Administrative Units
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	1,144	16			1,160	1,852	-37.4
Insurance	43				43	43	0.0
Worker's Compensation	61				61	61	0.0
Medicare	344				344	344	0.0
ISAC MAP Supplemental Funding	58				58	51	13.7
Self-Supporting							
Auxillary Enterprises			775		775	625	24.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				5	5	5	0.0
Totals	1,650	16	775	5	2,446	2,981	-17.9

URBANA-CHAMPAIGN CAMPUS

Budgeted Revenues and Expenditures by Source
FY 2006
(dollars in thousands)

	Unrestricted Funds		Restricted Funds				
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State							
General Revenue Fund	246,039				246,039	249,122	-1.2
Collegiate License Plate Trust Fund	216				216	238	-9.2
Fire Prevention Fund	1,998				1,998	1,745	14.5
Income Fund	299,973				299,973	276,996	8.3
Institutional Funds		109,962			109,962	104,081	5.7
Self-Supporting							
Auxillary Enterprises			155,154		155,154	147,766	5.0
Departmental Activities			94,324		94,324	89,840	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				255,183	255,183	245,381	4.0
Other Grants & Contracts				86,759	86,759	83,427	4.0
Private Gift/Endowment Income				105,181	105,181	98,326	7.0
Federal Appropriations				16,746	16,746	16,746	0.0
Total Appropriation	548,226	109,962	249,478	463,869	1,371,535	1,313,668	4.4
Expenditures							
Instruction	288,855		15,450	10,129	314,434	304,236	3.4
Research	40,470	60,215	3,292	293,178	397,155	388,787	2.2
Public Service	24,866	317	27,932	83,505	136,620	130,983	4.3
Academic Support	104,224	24,178	10,178	25,181	163,761	151,968	7.8
Student Services	13,154	882	34,274	4,192	52,502	50,150	4.7
Institutional Support	26,549	4,660	65	2,776	34,050	32,794	3.8
Plant Oper	44,693	19,630	2	2,265	66,590	59,136	12.6
Student Aid	4,981	80		41,568	46,629	43,435	7.4
Aux/Hosp, Indep Oper	434		158,285	1,075	159,794	152,179	5.0
Total Appropriation	548,226	109,962	249,478	463,869	1,371,535	1,313,668	4.4

Budgeted Expenditures by Source
FY 2006
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Agr Consumer & Env Sciences	47,760	1,572	11,041	89,807	150,180	145,640	3.1
College of Business	26,309	203	3,135	7,628	37,275	36,231	2.9
Education	15,182	678	760	7,697	24,317	23,285	4.4
Engineering	72,332	15,543	1,414	109,274	198,563	189,112	5.0
Fine & Applied Arts	27,735	249	6,010	7,153	41,147	39,456	4.3
Graduate College	3,252	1,982	56	2,426	7,716	7,404	4.2
College of Communications	5,676	43	218	5,566	11,503	11,219	2.5
Law	13,147	28	993	1,853	16,021	15,367	4.3
Liberal Arts & Sciences	108,946	8,841	2,539	65,811	186,137	178,582	4.2
Applied Life Studies	10,128	1,250	1,020	8,317	20,715	19,554	5.9
UIC College of Medicine at Urbana	394	137			531	394	34.8
Veterinary Medicine	16,863	710	12,099	7,488	37,160	36,064	3.0
Armed Forces	187	2	7	15	211	206	2.4
Institute of Aviation	2,232	267	3,061	877	6,437	6,272	2.6
Public Safety	2,961	127	4,146	2,729	9,963	9,374	6.3
Labor & Industrial Relations	2,524	17	833	667	4,041	3,849	5.0
Beckman Institute	3,420	2,423	413	11,697	17,953	17,206	4.3
Environmental Council	205	44	36	179	464	458	1.3
School of Social Work	2,650	55		5,615	8,320	7,883	5.5
Office of Continuing Education	2,258	2	3,078	826	6,164	5,949	3.6
Library & Information Science	4,174	127	775	2,094	7,170	7,016	2.2
International Prgms & Studies	1,354	116	6,890	2,094	10,454	10,049	4.0
University Library	31,937	646	471	3,175	36,229	34,617	4.7
Ctr Democ in a Multiracial Soc				295	295	278	6.1
Sub Total	401,626	35,062	58,995	343,283	838,966	805,465	4.2
Chancellor	6,371	1,507	140	628	8,646	8,120	6.5
Public Affairs	1,953		31	4	1,988	1,738	14.4
Div Intercollegiate Athletics		750	34,991	8,690	44,431	42,198	5.3
VC Pub Engage & Inst Relations	1,133		2,223	50	3,406	3,308	3.0
Provost & VC Acad Affairs	19,864	1,083	1,091	4,248	26,286	23,661	11.1
Facilities & Services	41,932	19,598	11,445	876	73,851	66,005	11.9
Vice Chancellor for Research	16,647	11,954	708	61,132	90,441	86,147	5.0
State Surveys		1,180	581	23,158	24,919	23,995	3.9
Vice Chancellor for Student Affairs	5,014	168	134,363	21,800	161,345	153,802	4.9
Other Administrative Units	53,686	38,660	4,910		97,256	99,229	-2.0
Grand Total	548,226	109,962	249,478	463,869	1,371,535	1,313,668	4.4

Budgeted Expenditures by Function
FY 2006
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Agr Consumer & Env Sciences	13,418	53,656	70,709	6,081	131	816	992	2,043	2,334	150,180
College of Business	24,609	933	2,536	6,276	440		929	1,118	434	37,275
Education	12,213	4,140	3,570	3,486	221	276		244	167	24,317
Engineering	59,031	102,688	3,577	27,441	508	29	779	4,421	89	198,563
Fine & Applied Arts	21,553	2,525	5,994	6,629	750	691	724	1,046	1,235	41,147
Graduate College				3,208				4,506	2	7,716
College of Communications	3,704	399	5,656	1,325	6	132	1	280		11,503
Law	10,198	337	341	1,347	206		491	2,337	764	16,021
Liberal Arts & Sciences	99,292	57,602	6,865	15,319	1,562	146	421	4,912	18	186,137
Applied Life Studies	5,866	7,422	1,006	4,076	1,397			225	723	20,715
UIC College of Medicine at Urbana	354	137		20		20				531
Veterinary Medicine	5,323	9,181	5,244	16,293	71	62	223	741	22	37,160
Armed Forces	123			66	4			11	7	211
Institute of Aviation	5,116	1,043	120	16	1		123	18		6,437
Public Safety	3,987	446	5,510	14	4			2		9,963
Labor & Industrial Relations	2,064	136	1,522	190		48		80	1	4,041
Beckman Institute		13,860	75	2,366			561	749	342	17,953
Environmental Council		324	138	2						464
School of Social Work	2,336	5,517	132	229	16	86		4		8,320
Office of Continuing Education	265		5,799	52	7	41				6,164
Library & Information Science	4,443	1,428	1,081	73	4			138	3	7,170
International Prgms & Studies	7,503	400	1,566	138	387	7		376	77	10,454
University Library	70	514	1,102	34,317	56	20	140	3	7	36,229
Ctr Democ in a Multiracial Soc	3	62		230						295
Sub Total	281,471	262,750	122,543	129,194	5,771	2,374	5,384	23,254	6,225	838,966
Chancellor			140	71	-7	8,442				8,646
Public Affairs			30	4		1,953			1	1,988
Div Intercollegiate Athletics			5	1,570	34,659	1,086	440	5,763	908	44,431
VC Pub Engage & Inst Relations		36	651	14		48			2,657	3,406
Provost & VC Acad Affairs	2,182	21	3,136	11,667	4,714	3,743		230	593	26,286
Facilities & Services			941		1	1,901	60,331	1	10,676	73,851
Vice Chancellor for Research		74,174	5,186	9,642	426	534	435	35	9	90,441
State Surveys		21,092	3,823	1				3		24,919
Vice Chancellor for Student Affairs	1,794	59	128	835	6,938	397		17,342	133,852	161,345
Other Administrative Units	28,987	39,023	37	10,763		13,572		1	4,873	97,256
Grand Total	314,434	397,155	136,620	163,761	52,502	34,050	66,590	46,629	159,794	1,371,535

Budgeted Expenditures by Source
Agr Consumer & Env Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Aces Info Tech & Cmc Svcs	1,874				1,874	1,925	-2.6
Cooperative Extension	10,486	45			10,531	10,577	-0.4
Agricultural Buildings O & M	503	177			680	678	0.3
Agr Consumer & Env Sci Gen	4,124	771			4,895	4,144	18.1
Agr & Consumer Economics	3,902	15			3,917	3,855	1.6
Agr Consumer & Env Sci Admn	4,350	100			4,450	4,583	-2.9
Animal Sciences	6,427	120			6,547	6,580	-0.5
Food Science & Human Nutrition	2,764	80			2,844	2,785	2.1
Agricultural & Biological Engr	2,027	55			2,082	2,096	-0.7
Human & Community Development	2,680	42			2,722	2,692	1.1
Crop Sciences	3,389	95			3,484	3,543	-1.7
Natural Res & Env Sci	4,530	72			4,602	4,976	-7.5
Veterinary Prog in Agr	557				557	561	-0.7
Nutritional Sciences	147				147	144	2.1
Self-Supporting							
Auxillary Enterprises			1,258		1,258	1,197	5.1
Departmental Activities			9,783		9,783	9,317	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				16,691	16,691	16,053	4.0
Other Grants & Contracts				18,619	18,619	17,903	4.0
Private Gift/Endowment Income				37,751	37,751	35,285	7.0
Federal Appropriations				16,746	16,746	16,746	0.0
Totals	47,760	1,572	11,041	89,807	150,180	145,640	3.1

Budgeted Expenditures by Source
College of Business
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
MBA Program Administration	1,794				1,794	1,966	-8.7
Finance	4,829				4,829	4,488	7.6
Development and Alumni Affairs	240				240	61	293.4
Accountancy	6,560				6,560	6,990	-6.2
Business General	1,165				1,165	1,196	-2.6
Bureau Economic & Business Res	415	5			420	316	32.9
Ofc for Information Management	1,038				1,038	1,022	1.6
Business Administration	6,511				6,511	6,418	1.4
Executive MBA Program	670				670	670	0.0
College of Business	2,715	198			2,913	2,546	14.4
Business Career Services	372				372	396	-6.1
Self-Supporting							
Auxillary Enterprises			434		434	413	5.1
Departmental Activities			2,701		2,701	2,574	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				432	432	416	3.8
Other Grants & Contracts				1,121	1,121	1,079	3.9
Private Gift/Endowment Income				6,075	6,075	5,680	7.0
Totals	26,309	203	3,135	7,628	37,275	36,231	2.9

Budgeted Expenditures by Source
Education
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Education Administration	3,630	373			4,003	3,957	1.2
Bureau Educational Research	311	52			363	351	3.4
Council Teacher Ed Admin	1,239				1,239	1,210	2.4
Special Education	1,226	94			1,320	1,385	-4.7
Curriculum and Instruction	2,730	75			2,805	2,511	11.7
Educational Psychology	2,576	27			2,603	2,365	10.1
Education General Expen	308				308	366	-15.8
Educational Policy Studies	1,641	28			1,669	1,633	2.2
Ed Organization and Leadership	838	16			854	726	17.6
Human Resource Education	683	13			696	675	3.1
Self-Supporting							
Auxillary Enterprises			167		167	160	4.4
Departmental Activities			593		593	566	4.8
Gifts, Grants & Contracts							
US Gov Grants and Contracts				5,230	5,230	5,030	4.0
Other Grants & Contracts				1,619	1,619	1,556	4.0
Private Gift/Endowment Income				848	848	794	6.8
Totals	15,182	678	760	7,697	24,317	23,285	4.4

Budgeted Expenditures by Source
Engineering
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Theoretical & Applied Mech	1,416	80			1,496	2,216	-32.5
Materials Research Lab	675	900			1,575	1,524	3.3
Engineering Administration	3,867	2,000			5,867	5,721	2.6
Coordinated Science Lab	310	1,225			1,535	1,524	0.7
Physics	9,782	1,100			10,882	10,340	5.2
Computational Science & Engr	592	500			1,092	1,025	6.5
Civil & Environmental Eng	6,416	769			7,185	7,146	0.5
Bioengineering	1,004				1,004	668	50.3
General Engineering	2,538	55			2,593	2,933	-11.6
Computer Science	8,519	1,212			9,731	9,055	7.5
Micro and Nanotechnology Lab	621	5			626	616	1.6
Engineering General Expen	8,733	4,658			13,391	11,911	12.4
Aerospace Engineering	2,298	230			2,528	2,467	2.5
Mechanical & Industrial Eng	7,505	1,003			8,508	7,411	14.8
Materials Science & Engineerng	3,887	235			4,122	3,877	6.3
Electrical & Computer Eng	12,827	1,318			14,145	13,295	6.4
Nuclear Plasma & Rad Engr	1,342	253			1,595	1,431	11.5
Self-Supporting							
Auxillary Enterprises			89		89	85	4.7
Departmental Activities			1,325		1,325	1,263	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				76,560	76,560	73,616	4.0
Other Grants & Contracts				15,321	15,321	14,734	4.0
Private Gift/Endowment Income				17,393	17,393	16,254	7.0
Totals	72,332	15,543	1,414	109,274	198,563	189,112	5.0

Budgeted Expenditures by Source
Fine & Applied Arts
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
U of I Bands	31				31	31	0.0
Krannert Center	3,260				3,260	3,096	5.3
Fine & Applied Arts Admin	1,651	74			1,725	1,601	7.7
East St. Louis Res Project	177				177	175	1.1
Music	6,985	15			7,000	6,589	6.2
Art & Design	4,611	30			4,641	4,621	0.4
Landscape Architecture	1,375	3			1,378	1,305	5.6
Krannert Art Museum	1,090	2			1,092	1,070	2.1
FAA General Expen	1,516	10			1,526	1,921	-20.6
Urban & Regional Planning	1,387	30			1,417	1,267	11.8
Architecture	3,478	85			3,563	3,261	9.3
Dance	666				666	638	4.4
Theatre	1,508				1,508	1,405	7.3
Self-Supporting							
Auxillary Enterprises			1,235		1,235	1,176	5.0
Departmental Activities			4,775		4,775	4,548	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,296	1,296	1,247	3.9
Other Grants & Contracts				1,112	1,112	1,068	4.1
Private Gift/Endowment Income				4,745	4,745	4,437	6.9
Totals	27,735	249	6,010	7,153	41,147	39,456	4.3

Budgeted Expenditures by Source
Graduate College
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Graduate Admin	1,170	307			1,477	1,268	16.5
Fellowships	2,082	1,675			3,757	3,756	0.0
Self-Supporting							
Auxillary Enterprises			2		2	2	0.0
Departmental Activities			54		54	51	5.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,448	1,448	1,392	4.0
Other Grants & Contracts				801	801	770	4.0
Private Gift/Endowment Income				177	177	165	7.3
Totals	3,252	1,982	56	2,426	7,716	7,404	4.2

Budgeted Expenditures by Source
College of Communications
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Inst of Communications Rsch	1,488	5			1,493	1,448	3.1
Advertising	845				845	832	1.6
Journalism	1,453	29			1,482	1,397	6.1
Communications General Expen	-11				-11	226	-104.9
Communications Administration	801	9			810	785	3.2
Radio Station	368				368	355	3.7
Broadcasting General Admin	653				653	634	3.0
Television Station	79				79	76	3.9
Self-Supporting							
Departmental Activities			218		218	208	4.8
Gifts, Grants & Contracts							
US Gov Grants and Contracts				77	77	75	2.7
Other Grants & Contracts				1,962	1,962	1,887	4.0
Private Gift/Endowment Income				3,527	3,527	3,296	7.0
Totals	5,676	43	218	5,566	11,503	11,219	2.5

Budgeted Expenditures by Source
Law
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Law	13,147	28			13,175	12,682	3.9
Self-Supporting							
Auxillary Enterprises			764		764	728	4.9
Departmental Activities			229		229	218	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				216	216	208	3.8
Other Grants & Contracts				14	14	14	0.0
Private Gift/Endowment Income				1,623	1,623	1,517	7.0
Totals	13,147	28	993	1,853	16,021	15,367	4.3

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Anthropology	2,360	68			2,428	2,166	12.1
Atmospheric Sciences	1,108	200			1,308	1,231	6.3
Mathematics	9,600	43			9,643	9,369	2.9
Center for Writing Studies	281				281	272	3.3
Psychology	8,441	346			8,787	8,249	6.5
African American Studies	817	2			819	801	2.2
Sociology	1,565	4			1,569	1,738	-9.7
Pgm for Res in the Humanities	248				248	252	-1.6
E. Asian Languages & Cultures	1,223	1			1,224	1,093	12.0
Life Sciences	2,112				2,112	2,073	1.9
Asian American Studies	413				413	405	2.0
Economics	5,479	19			5,498	5,580	-1.5
Astronomy	1,424	101			1,525	1,606	-5.0
Appl Technol for Learning in A & S	361				361	361	0.0
History	4,088	1			4,089	4,118	-0.7
Center for African Studies	165	6			171	168	1.8
Speech Communication	3,072	1			3,073	3,183	-3.5
Religious Studies	785				785	688	14.1
English	7,051	8			7,059	6,670	5.8
Classics	1,071	1			1,072	866	23.8
Unit for Cinema Studies	202	14			216	211	2.4
Russian & E European Center	149				149	146	2.1
LAS Administration	6,404	4,107			10,511	9,855	6.7
Statistics	1,194	12			1,206	1,021	18.1
Spanish Italian & Portuguese	2,375	1			2,376	2,199	8.0
FLB Business Office	826				826	804	2.7
Program in Medieval Studies	10				10	8	25.0
Geology	2,066	35			2,101	1,968	6.8
Gender and Women's Studies Program	438				438	458	-4.4
Political Science	3,157	2			3,159	2,770	14.0
Philosophy	1,553				1,553	1,393	11.5
Drobny Prg/Jewish Culture &Soc	41				41	40	2.5
Latin American & Carib Studies	131	2			133	133	0.0
English As an Int'l Language	593				593	724	-18.1
Comparative & World Literature	802				802	757	5.9
Linguistics	1,129				1,129	1,077	4.8
Geography	1,500	67			1,567	1,161	35.0
Spurlock Museum	542				542	532	1.9
LAS General Expen	3,506	46			3,552	4,222	-15.9
Unit for Criticism	42				42	41	2.4
Germanic Languages & Lit	1,205	5			1,210	1,045	15.8
E Asian & Pacific Studies Cntr	52				52	51	2.0

Budgeted Expenditures by Source
Liberal Arts & Sciences
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
S. Asian & Mideast Studies	70				70	69	1.4
Slavic Languages & Literature	434				434	366	18.6
Latina/Latino Studies Program	414				414	345	20.0
French	1,391	1			1,392	1,498	-7.1
Chemistry	7,529	900			8,429	7,994	5.4
School of Chemical Sciences	4,282	547			4,829	4,312	12.0
Chemical & Biomolecular Engr	2,253	300			2,553	2,338	9.2
Animal Biology	745	40			785	754	4.1
Entomology	1,007	70			1,077	1,056	2.0
Plant Biology	1,385	65			1,450	1,521	-4.7
School of Integrative Biology	948	50			998	971	2.8
School of Molecular & Cell Bio	2,771	1,206			3,977	3,892	2.2
Biochemistry	1,712	200			1,912	1,845	3.6
Cell & Structural Biology	1,362	155			1,517	1,571	-3.4
Molecular & Integrative Physl	1,471	125			1,596	1,458	9.5
Microbiology	1,591	90			1,681	1,635	2.8
Self-Supporting							
Auxillary Enterprises			18		18	18	0.0
Departmental Activities			2,521		2,521	2,399	5.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				45,024	45,024	43,294	4.0
Other Grants & Contracts				11,321	11,321	10,886	4.0
Private Gift/Endowment Income				9,466	9,466	8,855	6.9
Totals	108,946	8,841	2,539	65,811	186,137	178,582	4.2

Budgeted Expenditures by Source
Applied Life Studies
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Applied Life Stud General Exp	1,453	542			1,995	1,643	21.4
Kinesiology	2,063	328			2,391	2,272	5.2
Speech & Hearing Science	1,129	151			1,280	1,196	7.0
Applied Life Studies Admin	1,336	150			1,486	1,540	-3.5
Recreation, Sport and Tourism	1,489	12			1,501	1,337	12.3
Disability Res & Educ Svcs	1,382	31			1,413	1,379	2.5
Community Health	1,276	36			1,312	1,240	5.8
Self-Supporting							
Auxillary Enterprises			723		723	688	5.1
Departmental Activities			297		297	283	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				5,942	5,942	5,713	4.0
Other Grants & Contracts				1,507	1,507	1,449	4.0
Private Gift/Endowment Income				868	868	814	6.6
Totals	10,128	1,250	1,020	8,317	20,715	19,554	5.9

Budgeted Expenditures by Source
UIC College of Medicine at Urbana
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Medicine at UC Administration	40	137			177	40	342.5
Pathology	84				84	84	0.0
Medical Microbiology	60				60	60	0.0
Clinical Sciences Administration	42				42	42	0.0
Family Medicine	98				98	98	0.0
Internal Medicine	40				40	40	0.0
Pediatrics	30				30	30	0.0
Self-Supporting							
Gifts, Grants & Contracts							
Totals	394	137	0	0	531	394	34.8

Budgeted Expenditures by Source
Veterinary Medicine
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Pathobiology	2,601	120			2,721	2,769	-1.7
Vet Medicine Administration	2,494	435			2,929	2,978	-1.6
Vet Medicine General Expen	3,167				3,167	3,141	0.8
Vet Clinical Medicine	5,160	55			5,215	4,681	11.4
Veterinary Diagnostic Lab	1,311				1,311	1,396	-6.1
Center for Zoonoses Research	48				48	55	-12.7
Veterinary Biosciences	2,082	100			2,182	2,362	-7.6
Self-Supporting							
Auxillary Enterprises			22		22	21	4.8
Departmental Activities			12,077		12,077	11,502	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				4,630	4,630	4,452	4.0
Other Grants & Contracts				1,342	1,342	1,291	4.0
Private Gift/Endowment Income				1,516	1,516	1,416	7.1
Totals	16,863	710	12,099	7,488	37,160	36,064	3.0

Budgeted Expenditures by Source
Armed Forces
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Naval Science	41				41	40	2.5
Air Force Aerospace Studies	33				33	32	3.1
Military Science	49				49	70	-30.0
Armed Forces Coordinator	64	2			66	43	53.5
Self-Supporting							
Auxillary Enterprises			7		7	7	0.0
Gifts, Grants & Contracts							
Private Gift/Endowment Income				15	15	14	7.1
Totals	187	2	7	15	211	206	2.4

Budgeted Expenditures by Source
Institute of Aviation
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Institute of Aviation	2,232	267			2,499	2,515	-0.6
Self-Supporting							
Departmental Activities			3,061		3,061	2,915	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				771	771	741	4.0
Other Grants & Contracts				59	59	57	3.5
Private Gift/Endowment Income				47	47	44	6.8
Totals	2,232	267	3,061	877	6,437	6,272	2.6

Budgeted Expenditures by Source
Public Safety
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Fire Service Institute	1,999	127			2,126	1,821	16.7
Police Training Institute	962				962	982	-2.0
Self-Supporting							
Departmental Activities			4,146		4,146	3,949	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				41	41	39	5.1
Other Grants & Contracts				2,669	2,669	2,565	4.1
Private Gift/Endowment Income				19	19	18	5.6
Totals	2,961	127	4,146	2,729	9,963	9,374	6.3

Budgeted Expenditures by Source
Labor & Industrial Relations
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Labor & Industrial Relations	2,524	17			2,541	2,423	4.9
Self-Supporting							
Auxillary Enterprises			1		1	1	0.0
Departmental Activities			832		832	792	5.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				173	173	166	4.2
Other Grants & Contracts				129	129	125	3.2
Private Gift/Endowment Income				365	365	342	6.7
Totals	2,524	17	833	667	4,041	3,849	5.0

Budgeted Expenditures by Source
Beckman Institute
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Beckman Institute	3,420	2,423			5,843	5,617	4.0
Self-Supporting							
Auxillary Enterprises			342		342	326	4.9
Departmental Activities			71		71	67	6.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				9,361	9,361	9,002	4.0
Other Grants & Contracts				387	387	372	4.0
Private Gift/Endowment Income				1,949	1,949	1,822	7.0
Totals	3,420	2,423	413	11,697	17,953	17,206	4.3

Budgeted Expenditures by Source
Environmental Council
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Environmental Council	205	44			249	252	-1.2
Self-Supporting							
Departmental Activities			36		36	34	5.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				178	178	171	4.1
Private Gift/Endowment Income				1	1	1	0.0
Totals	205	44	36	179	464	458	1.3

Budgeted Expenditures by Source
School of Social Work
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
School of Social Work	2,650	55			2,705	2,485	8.9
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				137	137	132	3.8
Other Grants & Contracts				5,420	5,420	5,211	4.0
Private Gift/Endowment Income				58	58	55	5.5
Totals	2,650	55	0	5,615	8,320	7,883	5.5

Budgeted Expenditures by Source
Office of Continuing Education
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Allerton Park & Conf Center	60				60	85	-29.4
Guided Individual Study	337				337	334	0.9
Publications and Promotion	87				87	84	3.6
Summer Sess & Special Pgms					0	112	-100.0
Continuing Ed Admin	536	2			538	286	88.1
Program Development/Kellogg	44				44	55	-20.0
Conferences and Institutes	189				189	187	1.1
Continuing Education in Music					0	38	-100.0
Academic Outreach	1,005				1,005	1,055	-4.7
Self-Supporting							
Departmental Activities			3,078		3,078	2,933	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				9	9	9	0.0
Other Grants & Contracts				224	224	216	3.7
Private Gift/Endowment Income				593	593	555	6.8
Totals	2,258	2	3,078	826	6,164	5,949	3.6

Budgeted Expenditures by Source
Library & Information Science
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Library & Information Science	4,174	127			4,301	4,272	0.7
Self-Supporting							
Auxillary Enterprises			3		3	3	0.0
Departmental Activities			772		772	736	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				875	875	842	3.9
Other Grants & Contracts				852	852	819	4.0
Private Gift/Endowment Income				367	367	344	6.7
Totals	4,174	127	775	2,094	7,170	7,016	2.2

Budgeted Expenditures by Source
International Prgms & Studies
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
International Pgms and Studies	969	116			1,085	1,094	-0.8
International Student Affairs	385				385	385	0.0
Self-Supporting							
Auxillary Enterprises			77		77	73	5.5
Departmental Activities			6,813		6,813	6,488	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1,346	1,346	1,295	3.9
Other Grants & Contracts				539	539	518	4.1
Private Gift/Endowment Income				209	209	196	6.6
Totals	1,354	116	6,890	2,094	10,454	10,049	4.0

Budgeted Expenditures by Source
University Library
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Mortenson Cntr Int'l Lib Prgms	82				82	47	74.5
Library Admin	5,036	189			5,225	5,044	3.6
Library Research & Publication	160	105			265	255	3.9
Library	13,937				13,937	13,640	2.2
Library Collections/Support	12,722	352			13,074	12,176	7.4
Self-Supporting							
Auxillary Enterprises			7		7	7	0.0
Departmental Activities			464		464	443	4.7
Gifts, Grants & Contracts							
US Gov Grants and Contracts				944	944	908	4.0
Other Grants & Contracts				451	451	433	4.2
Private Gift/Endowment Income				1,780	1,780	1,664	7.0
Totals	31,937	646	471	3,175	36,229	34,617	4.7

Budgeted Expenditures by Source
Ctr Democ in a Multiracial Soc
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				3	3	3	0.0
Other Grants & Contracts				65	65	63	3.2
Private Gift/Endowment Income				227	227	212	7.1
Totals	0	0	0	295	295	278	6.1

Budgeted Expenditures by Source
Chancellor
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Development	1,550				1,550	1,443	7.4
Equal Opportunity and Access	567	5			572	477	19.9
Division of Public Safety	2,831	1,261			4,092	3,989	2.6
Office of the Chancellor	1,423	241			1,664	1,492	11.5
Self-Supporting							
Departmental Activities			140		140	133	5.3
Gifts, Grants & Contracts							
Private Gift/Endowment Income				628	628	586	7.2
Totals	6,371	1,507	140	628	8,646	8,120	6.5

Budgeted Expenditures by Source
Public Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Web Services	214				214	174	23.0
Public Affairs	712				712	517	37.7
News Bureau	654				654	634	3.2
Illini Center	183				183	187	-2.1
Office of Publications	190				190	192	-1.0
Self-Supporting							
Auxillary Enterprises			1		1	1	0.0
Departmental Activities			30		30	29	3.4
Gifts, Grants & Contracts							
Private Gift/Endowment Income				4	4	4	0.0
Totals	1,953	0	31	4	1,988	1,738	14.4

Budgeted Expenditures by Source
Div Intercollegiate Athletics
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Intercollegiate Athletics		750			750	750	0.0
Self-Supporting							
Departmental Activities			34,991		34,991	33,326	5.0
Gifts, Grants & Contracts				3	3	3	0.0
US Gov Grants and Contracts				8,687	8,687	8,119	7.0
Private Gift/Endowment Income							
Totals	0	750	34,991	8,690	44,431	42,198	5.3

Budgeted Expenditures by Source
VC Pub Engage & Inst Relations
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Levis Faculty Center	48				48	48	0.0
Partnership Illinois	416				416	416	0.0
Ofc Pub Eng Inst Reltns	235				235	254	-7.5
Willard Airport Commercial Op	434				434	426	1.9
Self-Supporting							
Departmental Activities			2,223		2,223	2,117	5.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				36	36	34	5.9
Private Gift/Endowment Income				14	14	13	7.7
Totals	1,133	0	2,223	50	3,406	3,308	3.0

Budgeted Expenditures by Source
Provost & VC Acad Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Laboratory HS	158				158	156	1.3
Principal's Scholars Pgm	411	2			413	411	0.5
Center for Teaching Excellence	1,108				1,108	1,122	-1.2
Provost & VC Academic Affairs	1,698	3			1,701	1,528	11.3
Admissions and Records	4,277	18			4,295	4,168	3.0
CITES-CIO	975	388			1,363	1,386	-1.7
Academic Human Resources	466				466	275	69.5
Campus Honors Program	774				774	773	0.1
CITES	9,081	652			9,733	7,827	24.4
Facility Mgmt and Scheduling	346	18			364	361	0.8
Div of Management Information	383	2			385	373	3.2
Faculty & Staff Assistance Pgm	187				187	181	3.3
Self-Supporting							
Auxillary Enterprises			593		593	565	5.0
Departmental Activities			498		498	474	5.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				474	474	456	3.9
Other Grants & Contracts				2,884	2,884	2,773	4.0
Private Gift/Endowment Income				890	890	832	7.0
Totals	19,864	1,083	1,091	4,248	26,286	23,661	11.1

Budgeted Expenditures by Source
Facilities & Services
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Capital Project Administration	316				316	315	0.3
Construction Management	857	92			949	947	0.2
Grounds	1,575	158			1,733	1,657	4.6
IMPE Building	177				177	181	-2.2
Building Operation	3,928	5,777			9,705	9,276	4.6
Building Maintenance	9,166	3,981			13,147	11,637	13.0
Planning & Design	1,827	220			2,047	1,471	39.2
Safety and Compliance	2,214	937			3,151	2,393	31.7
Shared Administrative Services	1,966	217			2,183	2,063	5.8
UOFPP - Utilities	18,727	7,998			26,725	22,571	18.4
Campus Services Administration	97				97	91	6.6
C Stores Mail & Receiving	557	4			561	558	0.5
Transportation	525	214			739	1,104	-33.1
Self-Supporting							
Auxillary Enterprises			10,676		10,676	10,167	5.0
Departmental Activities			769		769	732	5.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				679	679	653	4.0
Other Grants & Contracts				172	172	165	4.2
Private Gift/Endowment Income				25	25	24	4.2
Totals	41,932	19,598	11,445	876	73,851	66,005	11.9

Budgeted Expenditures by Source
Vice Chancellor for Research
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Research Board		1,267			1,267	1,319	-3.9
Institute for Genomic Biology	1,946	164			2,110	1,973	6.9
Division of Animal Resources	1,131	20			1,151	1,124	2.4
Supercomputing Applications	7,466	2,699			10,165	9,801	3.7
Institutional Review Board	229	119			348	145	140.0
Vice Chancellor-Research	1,580	595			2,175	2,652	-18.0
VCR General	534	5,508			6,042	3,735	61.8
Inst Animal Care & Use Committee	155				155	151	2.6
Ofc of Technology Management	24	1,192			1,216	2,261	-46.2
Biotechnology Center	1,073	26			1,099	1,122	-2.0
Ancient Technologies	30				30	30	0.0
Center for Advanced Study	618	23			641	625	2.6
Ofc Sponsored Prgs & Res Admin	358	33			391		NA
Illinois-Indiana Sea Grant Prg	22				22	23	-4.3
Division of Research Safety	1,071	308			1,379	1,337	3.1
Incubator Facilities	352				352	352	0.0
Committee On Natural Areas	58				58	56	3.6
Self-Supporting							
Auxillary Enterprises			9		9	9	0.0
Departmental Activities			699		699	667	4.8
Gifts, Grants & Contracts							
US Gov Grants and Contracts				57,078	57,078	54,882	4.0
Other Grants & Contracts				3,393	3,393	3,263	4.0
Private Gift/Endowment Income				661	661	620	6.6
Totals	16,647	11,954	708	61,132	90,441	86,147	5.0

Budgeted Expenditures by Source
State Surveys
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
State Natural History Survey		525			525	525	0.0
State Geological Survey		265			265	265	0.0
State Water Survey		290			290	290	0.0
Waste Management Research Ctr		100			100	100	0.0
Self-Supporting							
Departmental Activities			581		581	554	4.9
Gifts, Grants & Contracts							
US Gov Grants and Contracts				9,068	9,068	8,720	4.0
Other Grants & Contracts				13,707	13,707	13,182	4.0
Private Gift/Endowment Income				383	383	359	6.7
Totals	0	1,180	581	23,158	24,919	23,995	3.9

Budgeted Expenditures by Source
Vice Chancellor for Student Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Office of Dean of Students	1,382				1,382	1,181	17.0
Student Conflict Resolution	99				99	97	2.1
Student Financial Aid	1,720	127			1,847	1,849	-0.1
Counseling Center	3				3	1	200.0
Minority Student Affairs	951				951	933	1.9
VC Student Affairs	579	41			620	604	2.6
McKinley Health Center	142				142	167	-15.0
Division of Campus Recreation	138				138	159	-13.2
Self-Supporting							
Auxillary Enterprises			133,853		133,853	127,478	5.0
Departmental Activities			510		510	487	4.7
Gifts, Grants & Contracts							
US Gov Grants and Contracts				16,461	16,461	15,829	4.0
Other Grants & Contracts				1,069	1,069	1,028	4.0
Private Gift/Endowment Income				4,270	4,270	3,989	7.0
Totals	5,014	168	134,363	21,800	161,345	153,802	4.9

Budgeted Expenditures by Source
Other Administrative Units
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
General & Unassigned	37,806	17,987			55,793	60,896	-8.4
ISAC MAP Supplemental Funding	9,000				9,000	8,104	11.1
Earnings Contingency		19,000			19,000	17,000	11.8
Campus Insurance Coverage		115			115	115	0.0
Leasehold		558			558	558	0.0
Worker's Compensation	1,881				1,881	1,881	0.0
Medicare	4,999				4,999	4,999	0.0
Development & Foundation Svcs		1,000			1,000	1,000	0.0
Self-Supporting							
Auxillary Enterprises			4,873		4,873	4,641	5.0
Departmental Activities			37		37	35	5.7
Gifts, Grants & Contracts							
Totals	53,686	38,660	4,910	0	97,256	99,229	-2.0

UNIVERSITY PROGRAMS

Budgeted Revenues and Expenditures by Source
FY 2006
(dollars in thousands)

	Unrestricted Funds		Restricted Funds				
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State							
General Revenue Fund	95,706				95,706	93,539	2.3
Institutional Funds		4,477			4,477	2,852	57.0
Self-Supporting							
Departmental Activities			4,955		4,955	4,856	2.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				994	994	956	4.0
Other Grants & Contracts				2,728	2,728	2,624	4.0
Private Gift/Endowment Income				79	79	76	3.9
Total Appropriation	95,706	4,477	4,955	3,801	108,939	104,903	3.8
Expenditures							
Instruction	29,753			79	29,832	29,028	2.8
Research	8,255		33	1,924	10,212	10,248	-0.4
Public Service	748		396	1,746	2,890	2,782	3.9
Academic Support	4,798		4,526	20	9,344	9,241	1.1
Student Services	1,409			2	1,411	1,411	0.0
Institutional Support	24,193	2,102		1	26,296	27,417	-4.1
Plant Oper	20,495	2,375			22,870	18,868	21.2
Student Aid	6,055			29	6,084	5,908	3.0
Total Appropriation	95,706	4,477	4,955	3,801	108,939	104,903	3.8

Budgeted Expenditures by Source
FY 2006
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
VP for Academic Affairs	12,729	700	4,955	3,801	22,185	22,970	-3.4
UA General Use	82,977	3,777			86,754	81,933	5.9
Grand Total	95,706	4,477	4,955	3,801	108,939	104,903	3.8

Budgeted Expenditures by Function
FY 2006
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
VP for Academic Affairs	79	3,944	2,890	6,661	2	2,525		6,084		22,185
UA General Use	29,753	6,268		2,683	1,409	23,771	22,870			86,754
Grand Total	29,832	10,212	2,890	9,344	1,411	26,296	22,870	6,084	0	108,939

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Instit of Govt & Pub Affs	1,987				1,987	1,798	10.5
Special Univ Academic Programs	7,937	700			8,637	9,918	-12.9
University Press	840				840	818	2.7
President's Leadership Program	231				231	221	4.5
Illinois Virtual Campus	562				562	571	-1.6
University of Illinois Online	424				424	417	1.7
U Outreach & Public Service	748				748	715	4.6
Self-Supporting							
Departmental Activities			4,955		4,955	4,856	2.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				994	994	956	4.0
Other Grants & Contracts				2,728	2,728	2,624	4.0
Private Gift/Endowment Income				79	79	76	3.9
Totals	12,729	700	4,955	3,801	22,185	22,970	-3.4

Budgeted Expenditures by Source
UA General Use
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University-Wide Resources	82,977	3,777			86,754	81,933	5.9
Self-Supporting							
Gifts, Grants & Contracts							
Totals	82,977	3,777	0	0	86,754	81,933	5.9

UNIVERSITY ADMINISTRATION

Budgeted Revenues and Expenditures by Source
FY 2006
(dollars in thousands)

	Unrestricted Funds		Restricted Funds				
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts	Fiscal Year Total	Prior Fiscal Year Total	% Change
Revenues							
State							
General Revenue Fund	59,794				59,794	56,290	6.2
Income Fund	4,586				4,586	4,586	0.0
Institutional Funds		22,123			22,123	19,956	10.9
Self-Supporting							
Auxillary Enterprises			1,414		1,414	1,386	2.0
Departmental Activities			14,235		14,235	14,056	1.3
Gifts, Grants & Contracts							
US Gov Grants and Contracts				79	79	76	3.9
Other Grants & Contracts				572	572	550	4.0
Private Gift/Endowment Income				243	243	234	3.8
Total Appropriation	64,380	22,123	15,649	894	103,046	97,134	6.1
Expenditures							
Instruction				54	54	52	3.8
Research				2	2	2	0.0
Public Service	119		145	572	836	810	3.2
Academic Support	4,212		1,764	12	5,988	5,946	0.7
Student Services	454	1	3,929	4	4,388	4,330	1.3
Institutional Support	59,590	22,122	8,265	247	90,224	84,476	6.8
Plant Oper			132		132	129	2.3
Student Aid	5			3	8	3	166.7
Aux/Hosp, Indep Oper			1,414		1,414	1,386	2.0
Total Appropriation	64,380	22,123	15,649	894	103,046	97,134	6.1

Budgeted Expenditures by Source
FY 2006
(dollars in thousands)

Organization	Unrestricted Funds		Restricted Funds		Fiscal Year Total	Prior Fiscal Year Total	% Change
	State	Institutional	Self-Supporting	Gifts, Grants & Contracts			
Executive Offices	4,670	924		174	5,768	5,524	4.4
VP for Administration	25,693	4,507	1,767	23	31,990	29,098	9.9
Business & Financial Services	15,529	9,744	907	15	26,195	25,585	2.4
Human Resources	7,666	277	746	88	8,777	8,419	4.3
UI-Integrate			12,000		12,000	11,865	1.1
UIF and Alumni Association	4,667	1,442		38	6,147	6,033	1.9
VP Technology & Economic Dev	3,717	100	229	488	4,534	4,456	1.8
VP for Academic Affairs	1,558	64		68	1,690	1,862	-9.2
UA General Use	880	5,065			5,945	4,292	38.5
Grand Total	64,380	22,123	15,649	894	103,046	97,134	6.1

Budgeted Expenditures by Function
FY 2006
(dollars in thousands)

Organization	Function									Fiscal Year Total
	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Plant Oper	Student Aid	Aux/Hosp, Indep Oper	
Executive Offices				9		5,759				5,768
VP for Administration	4		20	5,976	2	25,988				31,990
Business & Financial Services	2	2			2	25,476			713	26,195
Human Resources	9		45	3		8,016		3	701	8,777
UI-Integrate					3,929	8,071				12,000
UIF and Alumni Association	38				203	5,906				6,147
VP Technology & Economic Dev			645			3,757	132			4,534
VP for Academic Affairs	1		126		252	1,306		5		1,690
UA General Use						5,945				5,945
Grand Total	54	2	836	5,988	4,388	90,224	132	8	1,414	103,046

Budgeted Expenditures by Source
Executive Offices
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Illinois Connection	133				133	130	2.3
Secretarys Office Board of Trustees	475	262			737	726	1.5
University Counsel	1,789	454			2,243	2,181	2.8
Presidents Office	1,124	81			1,205	1,069	12.7
Ofc of Governmental Relations	564	16			580	567	2.3
Ofc for University Relations	585	111			696	684	1.8
Self-Supporting							
Gifts, Grants & Contracts							
Private Gift/Endowment Income				174	174	167	4.2
Totals	4,670	924	0	174	5,768	5,524	4.4

Budgeted Expenditures by Source
VP for Administration
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Vice Pres for Administration	1,182	193			1,375	1,404	-2.1
UOPB - ILCSO	4,212				4,212	4,204	0.2
Decision Support - UOPB	2,533				2,533		NA
U Ofc for Planning & Budgeting	2,171	31			2,202	2,475	-11.0
Office of University Audits	1,431	26			1,457	1,352	7.8
Admin Info Tech Services	12,207	4,079			16,286	15,995	1.8
Facilities Planning & Programs	1,707	178			1,885	1,771	6.4
University Ethics Office	250				250	141	77.3
Self-Supporting							
Departmental Activities			1,767		1,767	1,733	2.0
Gifts, Grants & Contracts							
US Gov Grants and Contracts				6	6	6	0.0
Other Grants & Contracts				17	17	17	0.0
Totals	25,693	4,507	1,767	23	31,990	29,098	9.9

Budgeted Expenditures by Source
Business & Financial Services
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Senior Associate Vice President	2,979	1,186			4,165	3,810	9.3
Assistant Vice President - UIUC	3,848	3,220			7,068	6,867	2.9
Assistant Vice President - UIC	1,573	1,618			3,191	3,547	-10.0
Assistant Vice President - UIS	449	133			582	577	0.9
Executive Assistant Vice President	6,680	3,587			10,267	9,881	3.9
Self-Supporting							
Auxillary Enterprises			713		713	699	2.0
Departmental Activities			194		194	190	2.1
Gifts, Grants & Contracts							
US Gov Grants and Contracts				13	13	12	8.3
Private Gift/Endowment Income				2	2	2	0.0
Totals	15,529	9,744	907	15	26,195	25,585	2.4

Budgeted Expenditures by Source
Human Resources
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Benefits Center - UIUC	438				438	432	1.4
Human Resources - UIC	2,701	66			2,767	2,729	1.4
Human Resources - UIS	441				441	434	1.6
Human Resources - UIUC	1,789	74			1,863	1,838	1.4
Assoc VP Human Resources	2,297	137			2,434	2,170	12.2
Self-Supporting							
Auxillary Enterprises			701		701	687	2.0
Departmental Activities			45		45	44	2.3
Gifts, Grants & Contracts							
US Gov Grants and Contracts				21	21	20	5.0
Private Gift/Endowment Income				67	67	65	3.1
Totals	7,666	277	746	88	8,777	8,419	4.3

Budgeted Expenditures by Source
UI-Integrate
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Self-Supporting Departmental Activities Gifts, Grants & Contracts			12,000		12,000	11,865	1.1
Totals	0	0	12,000	0	12,000	11,865	1.1

Budgeted Expenditures by Source
UIF and Alumni Association
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Ofc for Development	2,218	1,318			3,536	3,480	1.6
Alumni Relations & Records	2,449	124			2,573	2,516	2.3
Self-Supporting Gifts, Grants & Contracts							
US Gov Grants and Contracts				38	38	37	2.7
Totals	4,667	1,442	0	38	6,147	6,033	1.9

Budgeted Expenditures by Source
VP Technology & Economic Dev
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
OTM Chicago	527				527	519	1.5
Illinois Ventures	60				60	59	1.7
OTM Urbana-Champaign	1,434				1,434	1,413	1.5
VP Technology & Economic Dev	1,696	100			1,796	1,772	1.4
Self-Supporting							
Departmental Activities			229		229	224	2.2
Gifts, Grants & Contracts							
Other Grants & Contracts				488	488	469	4.1
Totals	3,717	100	229	488	4,534	4,456	1.8

Budgeted Expenditures by Source
VP for Academic Affairs
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
Memberships in Organization	43	63			106	106	0.0
Vice Pres for Academic Affairs	937				937	1,133	-17.3
University-wide Student Prgms	256	1			257	244	5.3
Academic Programs and Services	322				322	314	2.5
Self-Supporting							
Gifts, Grants & Contracts							
US Gov Grants and Contracts				1	1	1	0.0
Other Grants & Contracts				67	67	64	4.7
Totals	1,558	64	0	68	1,690	1,862	-9.2

Budgeted Expenditures by Source
UA General Use
FY 2006
(dollars in thousands)

Organization	State	Non-State			Fiscal Year Total	Prior Fiscal Year Total	% Change
		Institutional	Self-Supporting	Gifts, Grants & Contracts			
University Admin Reserve	766	5,065			5,831	4,180	39.5
Planning-Intercampus Mail&Tran	114				114	112	1.8
Self-Supporting							
Gifts, Grants & Contracts							
Totals	880	5,065	0	0	5,945	4,292	38.5

CRITICAL DATES

Critical Dates for FY 2006 Budget Preparation

- Spring 2004 – U of I Budget request developed
- July 2004 – BOT reviews preliminary budget request
- September 2004 – BOT approves U of I Budget request
- November 2004 – BOT reviews tuition and fees
- February 2005 – IBHE Budget Recommendations submitted to the Governor
- February 2005 – Governor's Budget Recommendations submitted to the Legislature
- February 2005 – BOT approves tuition and fees
- May 2005 – BOT reviews preliminary FY 2006 all funds budget
- May 2005 – Legislature acts on FY 2006 Budget; BOT reviews preliminary budget
- July 2005 – Governor acts on FY 2006 Budget bills
- September 2005 - BOT scheduled to approve the Budget Summary for Operations
- Throughout fiscal year, quarterly expenditure updates provided to BOT
- November 2006 Year end audited financial documents

BOARD OF TRUSTEES BUDGETARY OVERSIGHT AND ACCOUNTABILITY

Board of Trustees Budgetary Oversight and Accountability

The Board of Trustees exercises its stewardship and fiduciary responsibilities by (1) approving the University's annual operating budget including specified changes to the budget, (2) establishing policies of the delegation of administrative authority for approving and, where applicable, reporting specified budget transactions (such policies shall ensure appropriate balance between the need for Board of Trustees oversight while facilitating the effective and efficient operation of the University), and (3) establishing an organization structure and management team for University operations to ensure the approval and reporting of specified budget transactions in accordance with board policies. The following specifies the Board of Trustees requirement for prior board approval of specified budgetary transactions, the delegation of authority for specified budgetary transactions, and the required board reporting of budgetary activities.

Prior Board of Trustees approval is required to authorize:

- ✓ The transfer of any unrestricted funding from the Personal Services and Benefits object of expenditure to any other object of expenditure.

- ✓ The transfer of any unrestricted funding from an object of expenditure that will cause the total transfers to exceed two percent of the total unrestricted funds budget.

- ✓ Individual unrestricted programmatic budget adjustments greater than $2.0 million, exclusive of routine accounting transactions as defined in the glossary.

- ✓ The allocation or expenditure of a supplemental state appropriation, additional University Income Fund revenue, and additional Institutional Fund revenue.

The Board of Trustees delegates to the President authority for:

- ✓ The transfer of any unrestricted funding from an object of expenditure, not including Personal Services and Benefits object of expenditure, that will not cause the total transfers to exceed two percent of the total unrestricted funds budget.

- ✓ An individual programmatic budget adjustment up to $2.0 million in accordance with the University's needs, the policies and institutional priorities established by the Board of Trustees, and within total income as it accrues, exclusive of routine accounting transactions as defined in the glossary. Individual programmatic budget adjustments greater than $1.0 million and less that $2.0 million, exclusive of routine accounting transactions will be included in quarterly reports to the Board of Trustees.

- ✓ The reduction of departmental allocations necessitated by a decrease in the state appropriation, University Income Fund revenue, or Institutional Fund revenue.

- ✓ The acceptance of restricted fund revenue. The board recognizes that restricted funds revenue and the object of expenditure categories of such revenue may vary from the estimated restricted funds operating budget approved by the board. Consequently, the board authorizes departmental restricted fund budgets and expenditures for the restricted purposes of the funds within the total income as it accrues. The board also delegates authority to the president to oversee restricted funds revenue for the restricted purpose and to allocate such restricted funds as the revenue accrues.

The Board of Trustees requires quarterly reporting as follows:

- ✓ Comparison of unrestricted fund budgets and projected expenditures by object of expenditure category.
- ✓ Unrestricted fund expenditures by campus and object of expenditure category.
- ✓ Restricted fund expenditures by campus and object of expenditure category.
- ✓ Comparison of University Income Fund revenue to budget.
- ✓ Comparison of ICR fund budget and projected expenditures.
- ✓ Comparison of ICR fund revenue to budget.
- ✓ Report of programmatic budget transfers, exclusive of routine accounting transactions, in excess of $1.0 million but not greater than $2.0 million.

GLOSSARY OF TERMS

GLOSSARY OF TERMS

EXPENDITURE FUNCTIONAL CLASSIFICATIONS

Academic Support
Expenditures to provide support services for the institution's primary missions--instruction, research, and public service. It includes libraries, museums, educational media services, academic computing support, academic administration, academic personnel development, and course and curriculum development.

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which exist to furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Hospital
Expenditures associated with the patient care operations of the hospital. It includes direct patient care, health care supportive services, and administration of the hospital.

Independent Operations
Expenditures of operations which are independent of, or unrelated to, but which may enhance the primary missions of the institution. It includes commercial operations such as Willard Airport at Urbana-Champaign and the steam plant in Chicago.

Institutional Support
Expenditures for central executive-level activities concerned with management and long-range planning of the entire institution; fiscal operations including the investment office; administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations including development and fund raising.

Instruction
Expenditures for all activities that are part of an institution's instruction program. It includes credit and noncredit courses for academic, vocational and technical instruction, and remedial and tutorial instruction.

Operation and Maintenance of Plant
Expenditures of current operating funds for the operation and maintenance of physical plant. It includes physical plant administration, building maintenance, utilities, and custodial services.

Public Service
Expenditures for activities that are established primarily to provide noninstructional services beneficial to individuals and groups external to the institution. It includes such services as cooperative extension service, community service, and public broadcasting services.

Research
Expenditures for activities specifically organized to produce research outcomes whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. It includes institutes and research centers and individual and project research.

Scholarships and Fellowships
Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted including trainee stipends and awards. (Budget excludes the value of tuition and fee waivers granted staff and graduate assistants.)

Student Services
Expenditures for offices of admission and registrar and those activities which have the primary purpose of contributing to the student's emotional and physical well-being and to his or her intellectual, cultural, and social development outside the context of the formal instruction program. It includes student services administration, social and cultural development, counseling and career guidance, financial aid administration, and student admissions and records.

FUND GROUPS

State
Expenditures which have a source of funds of state appropriations or University Income Fund (primarily tuition).

Non-State Funds

Institutional
Expenditures which have a source of funds of institutional costs recovered from grants and contracts, private unrestricted gifts, and educational and administrative allowances.

Restricted
Expenditures which have a source of funds of U.S. Government, State of Illinois, and private grants and contracts as well as endowment income, private gifts, work study program, medical service plan, dental service plan, and federal appropriations.

Auxiliary/Departmental Activities

Auxiliary Enterprises
Expenditures for self supporting operations which are not directly related to instruction, research, or public service units but which furnish goods or services to students, faculty, and staff. Examples include food service, residence halls, bookstores, and student unions.

Departmental Activities
Expenditures for operations which are self supporting in whole or part that are directly related to the institution's primary missions -- instruction, research, and service.

ACCOUNTING TRANSACTIONS: BUDGET TRANSFERS

Routine accounting transactions are budget transfers that do not alter the intent of the budge as approved by the Board of Trustees. Routine accounting transactions include the following:

A. Collaborative programs (i.e., inter-departmental cost sharing) – Departments collaborate on many instructional and research programs. Budget is transferred as units pay for their share of costs.

B. Funds budgeted in the 'Campus General' and the University Administration 'General' accounts for known categories of recurring costs that will be spent in different departments, programs, or projects from one year to the next. These funds are transferred from the 'Campus General' and the University Administration 'General' accounts to the department, program, or project where the funds are needed in the fiscal year. The 'Campus General' and the University Administration 'General' accounts provide funding for the following categories of recurring costs.

    1. Facilities (i.e., land/property acquisition, infrastructure, leaseholds, debt service, deferred maintenance, repair & renovation, remodeling)

    2. Insurance (i.e., board legal, property/crime public liability)

    3. Sick Leave (i.e., termination benefit funds)

4. Research Board support – funding to faculty for seed money for research projects

5. Special Appropriations

6. Summer Session Support (i.e., summer session costs)

7. Health & Safety (i.e., security, hazardous waste handling)

8. Professional programs (i.e., earned tuition – Vet Med., Law, MBA, Commerce International)

9. New program funds that were targeted during the budget process for a specific program or department but were not allocated until after the presentation of the Budget Summary for Operations to the Board of Trustees. These funds are shown in the Budget Summary for Operations in a holding account.

10. Student support (e.g., commencement costs, President's awards)

C. ICR Earnings Distribution - Overhead units (O&M, Library, VCR and others) receive ICR allocations as a part of the budget process. The college and department share of ICR is transferred to units as they earn it throughout the year.

D. Grants & Contract awards or gifts to the University.

E. Exchange of funds – a college requests an object of expenditure exchange (e.g., expense funds in exchange for equipment funds) or ICR funds in exchange for State funds. Exchanges have no net impact upon a unit's budget.

F. Faculty support – recruitment/retention, minority faculty support, awards (e.g., start-up costs, named professorships, matching research costs, University Scholars, teaching awards).

G. Technology Support

H. Transfers within a college. Larger colleges generally distribute some centrally held funds during the year. For example, a college might distribute teaching assistant support funds based on the instructional load of departments.

I. Transfers within a restricted fund.

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